



Final Annual Report 2008/09

**LESEDI LOCAL MUNICIPALITY
GT423**

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CHAPTER 1: INTRODUCTION AND OVERVIEW

EXECUTIVE MAYOR'S FOREWORD



CLLR. B J Modisakeng
Executive Mayor

On 22 April 2009, millions of South Africans went out to cast their votes for National and Provincial elections. They exercised their democratic right spurred on by the desire to change their lives for the better. We wholeheartedly thank you for your positive response to the call especially the youth.

We have celebrated youth month whilst we hosted the Fifa Confederation Cup in preparation for the 2010 World Cup. This remarkable achievement has reflected positively on our national pride, all our actions in supporting this tournament has displayed our love for South Africa and let it be one of the symbol of pride that tie us together as we are looking forward to 2010 World Cup.

This annual report is used as a barometer for the municipality whereby we must reflect whether we have achieved our target that we have set for ourselves in 2008/2009. We must note that our core business is service delivery to our communities but that does not stop us going beyond our target. We have seen several protests from the communities where people are demanding services. Much as we condemn the vandalism and destroying of property but this is a challenge that we must deal with. One of the challenges is communication because whatever challenge and project that are planned for the community must be communicated to them at all times.

The Municipal System Act of 2000 requires all municipalities to draw up an IDP as a single, inclusive and strategic development plan, linking and integrating other plans. It is in the IDP that one finds the policy framework on which annual budgets are based. However, this document contains much more than that.

The IDP contains development initiatives, projects, plans and programmes for the municipality. It also describes the Special Development Framework (SDF) which deals with the shape of the area, its roads, settlement patterns, needs for commercial nodes, providing a blueprint for a municipality is sustainable, accessible and efficient.

We are still continuing to receive the unqualified report from the Auditor General and we must sustain that. We have Audit/Performance Committee, Internal Audit Unit, Oversight Committee and financial policies are in place. Due to the economic climate and increasing of unemployment,

the indigents have increased and that has become a threat to the cash flow of Lesedi Local Municipality. There is a decrease of income, but cost is escalating due to maintenance cost and energy cost increases.

What we have achieved as a municipality was the building of:

- Multipurpose Community Centre in Extension 23
- Early Childhood Development Centre, Ratanda
- Housing in Extension 2 Devon/ Impumelelo
- Housing in KwaZenzele, Vischkuil
- Obed "Mthombeni" Nkosi (housing) the project has started
- Zone of Opportunity
- Building of roads and sidewalks
- Sports field in KwaZenzele
- Library in Vischkuil
- Provision of infrastructure for informal traders
- VIP toilets for informal settlement
- Installation of protective meter kiosk

These are some of the projects that have made Lesedi to be the overall winner at the Vuna Awards of category B municipalities in Gauteng and the runner up at the National Vuna Awards.

We have set for ourselves key targets to be reached by the end of our term of office including halving the levels of poverty and unemployment by 2014, much still need to be done to reach these goals. Many households and communities remain trapped in poverty.

Our challenges and priorities still remain around:

- 🇿🇦 Creation of decent work and sustainable livelihood
- 🇿🇦 Education
- 🇿🇦 Health
- 🇿🇦 Rural development, food security and land reform
- 🇿🇦 The fight against crime and corruption

Our economic and social programmes will work together to ensure that they support each other.

THE VISION OF LESEDI LOCAL MUNICIPALITY

- 🇿🇦 The people centered performance driven municipality

THE MISSION OF LESEDI LOCAL MUNICIPALITY

Lesedi Local Municipality will strive to:-

- 🇿🇦 Provide access to quality affordable sustainable services.
- 🇿🇦 Professionally fulfill and sensitively address the needs of the whole community.
- 🇿🇦 Recognize the diversity of the community.
- 🇿🇦 Create a safe and healthy environment in which the various peoples of the community can co-exist in.
- 🇿🇦 Empower the human resource component of the municipality and monitor and improve productivity.
- 🇿🇦 Facilitate growth and development.
- 🇿🇦 Embrace sound management practices and culture of accountability.
- 🇿🇦 Promoting the Batho Pele (*people first*) principle.
- 🇿🇦 Optimally utilize natural resources at its disposal.
- 🇿🇦 Encourage a commitment to excellence.

The purpose of this report generally is:-

- 🇿🇦 To provide a record of performance activities of the municipality
- 🇿🇦 To provide a report comparing the actual and desired performance.
- 🇿🇦 To provide accounts of goals set by the council and success attained in those goals.

THANK YOU



P J van den Heever
Municipal Manager

1.1 INTRODUCTION

Since the elections during April 2009, the newly elected government announced more than once that it wants to see a positive change in the service delivery of local government to their communities. The community furthermore, has a right to demand a standard of service that is satisfactory. The community elects the political leaders and they pay their municipal accounts.

It is clear that the economical decline nationally as well as internationally has a negative effect on the cash flow of local government. The Lesedi Local Municipality goes out of its way to address backlogs on services since the 2001 financial year. All these backlogs were addressed excluding the backlogs on roads. Unfortunately the building of the new infrastructure and the maintenance cost thereof; has a negative influence on the municipality's cash flow.

By addressing backlogs on services as well as the building of RDP houses, had a negative impact on the cash flow of the municipality. The growth in expenditure is much higher than the natural growth in income. The Lesedi Local Municipality cannot increase their tariffs much more and the income of the municipality is not sufficient to cover the expenditure. It has now become a challenge for the municipality to cut further on their expenditures to ensure the expenditure will stay within the income of the municipality.

1.2 OVERVIEW

It was clear with the IDP Process, that the demand from our community is very high. The community still demands more jobs, more houses, better sport facilities, programs which will support the youth and more programs to support arts & culture in the community. Unfortunately the municipality cannot address all these programs with its limited income. The municipality will have to approach other tiers of government for more support.

The approved capital budget for the 2008/2009 financial year was spent according to the financial planning. The council also managed to spend all MIG funding, except on one project where the appointed contractor failed to deliver according to his tender (Water Reservoir). After the Consultant Engineers assisted the contractor with the management of his business, the project is on track and will be completed by September 2009.

The council managed to spend 79% of its capital budget as well as a further amount of R11, 1 million on the maintenance of its assets. The maintenance of assets is very important to ensure that assets are operational for its full lifespan.

The operational expenditure was R7,2 million or 2,80% more than the original budget, and it was due to the fact that the expenditure on the following votes were not sufficient, namely :-

- Depreciation	R6,1 million
- Provision for bad debt (under budget)	R16,5 million
- Bulk Supply – Electricity	R9,9 million
- Bulk Supply – Water	R2,4 million

The council managed to save some expenditure on other votes, namely

- Salaries	R8,6 million
- General Expenses	R7,7 million
- Transport Cost (Vehicle costs)	R5,2 million
- Professional Fees	R4,5 million

With the different savings and over expenditure, the Council managed to keep the excessive expenditure at an amount of R7, 2 million.

The total income of the council was R242, 7 million for the financial year that is R11, 9 million or 4, 68% more than the original amount budgeted. The extra income was namely from the following sources:-

- Selling of Electricity	R1,4 million
- Selling of Water	R6,9 million
- Subsidies & Grants	R11,0 million

There were also two sources of income which were over budgeted or less income were received:-

- Property Rates	R8,1 million
- Interest	R5,1 million

The council did not manage to collect all the monies that were levied and therefore the debtors book grew unacceptably high to an amount of R122, 0 million. With the growing in expenditure and the drop in collecting the necessary funds that were levied, it had a negative influence on the cash flow of the council.

It is clear that the council needs more external funding for the identified needs as discovered with the IDP Process. The income of Lesedi Local Municipality is just not enough to address all the expectations of the community. With the building of low cost housing, all the service networks were expanded and more funds are needed to maintain these services. If more funding cannot be obtained from other spheres of government, Lesedi will have to cut on labour costs and only budget for maintenance costs in future.

The ward committees are sitting monthly according to their year plan and the minutes of the meetings are submitted to the office of the Speaker, which are referred to the Mayoral Committee for attention, when necessary.

The Ward Committees receive the following support from the Administrative Pillar of the council:-

- Capacity building (training and workshops)
- Transport to attend meetings
- Administrative support via the office of the Speaker and the department of Corporate Services
- Venues are provided for meetings

CDW's are invited to attend Ward Committee- and Council meetings and they are furthermore invited to participate in all forms of the Council.

The council communicate with the community via ward committees, local and national newspapers, newsletters, notices at the rate payer's offices, libraries as well as monthly municipal accounts. The council established a website that is available. The web address of the Lesedi Local Municipality is www@lesedilm.gov.za

The Lesedi Council still face the following challenges, namely:-

- | | | |
|---|---|----------------|
| - | Absorption of Energy Crises | R35,0 million |
| - | Bulk supply for new developments | |
| - | Water | R16,0 million |
| - | Electricity | R15,0 million |
| - | Sewer | R8,0 million |
| - | Infrastructure Backlogs | |
| - | Roads & Stormwater – 138km | R500,0 million |
| - | Development of Refuse disposal area in Devon / Impumelelo | R5,5 million |
| - | Upgrade of Satellite – Fire Station –Devon | R1,2 million |
| - | Upgrade of Sports Grounds | |
| - | Unemployment | |
| - | Increase of the Economic Growth | |
| - | HIV & Aids | |

The Council will carry on improving on its service delivery to the community and would also like to improve on its communication with the public.

**LESEDI LOCAL MUNICIPALITY
SENIOR MANAGEMENT**



PJ Van den Heever
Municipal Manager



Antoinette Ngwenya
Chief Financial Officer



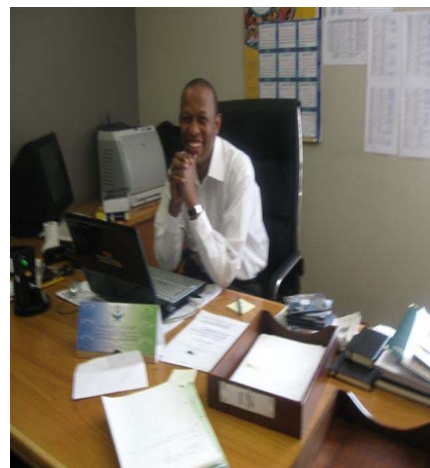
Cynthia Mokoena
Executive Manager: Community Services



Banzi Majola
Executive Manager:
Development and Planning
Appointed on: 1 August 2008



Hennie Coetsee
Executive Manager:
Service Delivery



Patrick Lehana
Executive Manager:
Management and Support Services

**LESEDI LOCAL MUNICIPALITY
EXECUTIVE MAYOR AND SPEAKER**



B J Modisakeng
Executive Mayor



S M Phala
Speaker

**LESEDI LOCAL MUNICIPALITY
MEMBERS OF THE MAYORAL COMMITTEE**



T S Moremi
MMC: Finance & Administration



Ald. J C Jonck
MMC: Community Services



L F Maloka
MMC: Development & Planning



AV Madonsela
MMC: Service Delivery

LESEDI LOCAL MUNICIPALITY COUNCILLORS



Councillor
A K Majola



Councillor
F Minnaar



Councillor
M Boshoff



Councillor
L Minnaar



Councillor
S D Mkhwanazi



Councillor
J J Tshabalala



Councillor
Adv. S J Roos



Councillor
S M Sibeko



Councillor
H I J Marais



Councillor
P B Tsotetsi



Councillor
P E Twala



Councillor
L J Mokoena



Councillor
S T Makhubu



Councillor
M T Maleka



Councillor
J Borman

CHAPTER 2: PERFORMANCE HIGHLIGHTS

2.1 FINANCE



**Antoinette Ngwenya
CHIEF FINANCIAL OFFICER**

Compliance to all applicable legislation such as Municipal Finance Management Act, Property Rates Act, Municipal Systems Act and Supply Chain Management Regulations was strictly adhered to during the year under review. Monthly, quarterly and mid year reports were submitted to all relevant departments and stakeholders. Council is financially sound and most of the creditors were paid within 30 days. The IDP, Budget and Financial Statements were compiled, approved and submitted to Treasury and DLG within the time frames as prescribed by legislation.

A medium term expenditure budget was maintained and Council never ran into cash-flow problems during the 2008/09 financial year.

Mid year budget was reviewed and a mid year report, SDBIP's as well as the Annual report were tabled and approved by Council before the end of January 2009. The IDP and the budgets are annually discussed with the community and the community is invited to fully participate throughout the process.

Tampering and bypassing of electricity meters and leakages left unreported are still experienced which results in distribution losses of water and electricity. The percentages of losses amounted to 8.50 % for electricity and 14.88 % for water as at 30 June 2009.

Council has taken measures to curb and try to reduce the debt book which currently amounts to R122 million that has been escalating continuously regardless of indigents being approved and given the benefit, by maintaining VVM as an external debt collector to assist the municipality in collecting 90 days and older debts. DLG appointed PSU to assist the municipality with revenue enhancement. Weekly meetings between the CFO, the Manager:

Revenue and Credit control as well as the Credit controllers internally were held to discuss ways of improving revenue collection and address challenges experienced. A target of collecting R1 million per month for VVM was set in November 2008, however it was not achieved due to a high level of late estates with no one taking responsibility and indigents still out of the system. Data cleaning has been ongoing with the appointment of a temporary to assist for three months in updating Identity numbers using IEC voters roll.

Council has an Audit-Committee and it has met more than three times during the financial year under review as prescribed by the legislation, and the internal audit function is outsourced. Sizwe Ntsaluba was appointed in January 2009, hand over process by Smith Coughnorton was handled very well, where no teething problems experienced.

Combined System Solutions was re-appointed in a fair tender process to assist Council with its Asset register so that it is in accordance with the Treasury instructions and guidelines pertaining to the new GAMAP/GRAP accounting standards.

Council has provided free basic services consisting of 6 Kilolitres of water and 50 kilowatts of electricity to all the households in Lesedi. In terms of an Indigent Policy, Council contributes an amount of R100.00 per household earning less than R1, 100 per month, policy was reviewed and approved in May 2009 whereby this benefit was increased to R150.00 per month to cover rates and taxes as well as the threshold earning was increased to R2, 010 per month for pensioners and to R1, 500.00 per households.

STATEMENT OF FINANCIAL PERFORMANCE ANALYSIS

The total revenue for the 2008/09 financial year amounted to R281 million (R212.4 million: 2007/08) which includes service charges as the major source of income and Government grants & subsidies. Due to the fact that income from service charges cross-subsidise other services, it is crucial that revenue from those sources be collected.

The total expenditure for the 2008/09 financial year amounted to R263.6 million (R209 m: 2007/08). Salaries and allowances amounted to R67.2 million (R56.1 m: 2007/08) for the financial year. The total expenditure is inclusive of the provision for bad debts, provision of accumulated leave as well as the depreciation. Bulk purchases/ or Service Charges expenditure (including salaries and allowances) represented a bigger percentage of the total expenditure. A surplus for the year amounted to R17.5 million. The Accumulated surplus is R32 million (R40.9 m: 2007/08) after all conversions and restatement of reserves. Statement of changes in net assets in the annual financial statements summarises the key movements.

EXTERNAL LOANS AND INTERNAL ADVANCES

No new external loan taken for 2008/09 financial year, only R7 million has been withdrawn from the loan approved in 2007/08 for financing upgrading of three sub stations and was paid over to the service providers before year end for the services rendered. Interest on external loans is accounted for using GRAP standards.

Internal loans do not form part of GRAP accounting standards and are no longer raised. Instead of loan redemption capital charges, all fixed assets are depreciated in terms of the new accounting policy as shown at the beginning of the Notes to the financial statements.

SUPPLY CHAIN MANAGEMENT

The Council's SCM policy was reviewed in March 2009 and due for approval in July 2009, it contains the following fundamental aspects:

1. Adherence to the constitutional expectations regarding the procurement system
2. Adherence to the Preferential Procurement Policy Framework Act
3. Adherence to the Municipal Finance Management Act

Adherence to delegation of powers as per requirements of the law

- A Bid Adjudication committee was incepted in the last quarter of 2005
- All Bid committees were subsequently aligned in 2006, namely Bid Specification, Bid Evaluation and Bid Adjudication, all committees were functional throughout the financial year under review.
- No Councillors serve on these committees, as prescribed by the Municipal Finance Management Act. no 56 (Act 56 Of 2003)

Council has a Supply Chain Management unit, which is under the control of the Expenditure & Supply Chain Section in the office of the Chief Financial Officer. The Supply Chain Management policy was reviewed in March 2009 and due for approval at year end. One intern was appointed on a one year contract in August 2008 using the Finance Management Grant to fund it, due budgetary constraints on Council's coffers. Her performance has been above average and the unit is actively involved in serving the entire organisation.

A supplier's database was maintained and updated annually. An advert was issued inviting all suppliers and prospective suppliers to register on the municipal SCM database. The Accounting Officer signed and approved the database after updating.

Acquisition is informed by operational budget practices and principles such as; use of the Section incorporating logistics and disposal management.

Demand management manifests from the Integrated Development Plan, Capital and Operating budgeting exercises.

Risk Management is implemented by the Budgeting and Reporting Section focusing on assets, insurance, fleet management for vehicles by the Service Delivery department, Information Technology section for information storage and back up system in the Corporate Services department.

INVESTMENTS

The external investments with banking institutions and short-term deposits for the 2008/09 financial year amounted to R26 million. The investments are unlisted and the minimum risk is built into the investments. External investments are made according to an investment policy of Council.

External interest earned for the 2008/09 financial year amounted to R7.2 million (R7.9 m: 2007/08) and paid out interest on loans amounting to R4.6 million, resulting in a Nett surplus of R2.6 million for the year.

2.1.1. GENERAL – FINANCIAL CONTROLS

Effective internal financial controls implemented by Finance Department during 2008/09 resulted in the Auditor –General, issuing an unqualified Audit Report. The opinion of the Auditor General, regarding the financial position of the Lesedi Municipality, is that the financial positions of Council, and the results of its operations and cash flows for the year, are in accordance with the prescribed accounting practices. The financial statements are attached as per annexure "A".

2.1.2. DEBT COLLECTION / CREDIT CONTROL

INDIGENT POLICY

Council's indigent policy is implemented to assist poor households, which cannot afford the services rendered. All households receive 50 kilowatts of electricity and 6 kilolitres of water free, and in addition an amount of R100 per household per month is credited to their account in order to assist them with refuse removal, assessment rates and sewerage costs. All outstanding arrears at the date of approval of an indigent status were written off. The R100 was increased to R150 per household per month in May 2009 to cover inflationary increase.

BILLING OF DEBTORS

Council has strict controls regarding the timely issuing of debtors statements for services rendered to its consumers. As a result of this the payment of the accounts by the consumers average 85% of the monthly amounts due. This is followed up by cut-off instructions issued against non-payers of services rendered by the Council.

A service provider was used from time to time, to identify households that tampered with the electricity or water meters of Council. If the services of a household have been suspended due to tampering, the owner is responsible for all costs involved before the services are restored.

SUPPLIERS' PERFORMANCE RATINGS

- Rating :
- 1 – Low
 - 2 – Moderate to Some Concern
 - 3 – Moderate
 - 4 – High

EVALUATION OF SUPPLIERS 2008/09

Supplier	Description of Service	Amount spent (2008/09) R	Comments	Rate
Coin Security	Collecting and banking of cash received	R151,026	A tender was issued to formalize the contract of the service provided, not finalized at year-end. No responses received after advertising twice.	4
Micro Mega	Record and Capture	R861,008	Regular meetings are held	2

	<p>monthly meter readings.</p> <p>Connections and disconnections of consumers.</p> <p>Disconnection and reconnections of defaulters.</p>		<p>with the project manager and minor issues are resolved at these meetings.</p> <p>Where urgent issues exist, the director of the company is approached directly and problems are addressed accordingly.</p> <p>Large number of unread meters with reasons is still a problem.</p>	
Electro Cut	Disconnections of defaulters – other areas, on an ad hoc basis.	R1,611,036	<p>Meter Audits are done on a continuous basis for identifying by passers.</p> <p>Follow-up disconnections are done on a continuous basis.</p> <p>Water cut offs is also performed whereby the water flow is restricted by a special lockable device. A tender was issued to formalize the contract of the service provided, not finalized at year-end.</p>	3

2.2. DELIVERY OF BASIC SERVICES

2.2.1. SERVICE DELIVERY



Hennie Coetsee
Executive Manager:Service Delivery

The Capital Projects were all completed according the service implementation plan. The 6 MI reservoir, budget R9 million will be completed by the end of September 2009 and the Electrical bulk supply project are in good progress. Council contract will be completed ± February 2010 and according Eskom they will be completed end of June 2010.

The Eskom maximum demand during June 2009 were the highest that Heidelberg ever used, 37 727, 55 kVa and the use of energy were also very high. Ratanda maximum demand on electricity were also the highest ever used, 8 388 kVa. The maximum demand on electricity increased in Ext 23 from 2, 85 MVA to 4,763 MVA.

CAPITAL PROJECTS 2008/2009

WATER PROJECTS

DEPARTMENT ENGINEERING SERVICES PROJECTS UNDERTAKEN FOR THE PERIOD JULY 2008 TO JUNE 2009	
PROJECT NAME & COST	
Network Extensions and Upgrading Budget: R500 000 (In-house) Funds Used: R496 159	The water networks are constantly upgraded and extended in order to ensure better service delivery and to reduce operation and maintenance costs.
Water Hydrant & Valve Installations Budget: R100 000 (In-house) Funds Used: R78 017,54	Valve's are constantly upgraded to ensure a better service delivery
Upgrade Water Rural Areas Budget: R50 000 (In House) Funds Used: R15 000	Installation of stand pipes Devon rural area and water tanks in Kaydale area.
Maintenance of Water Network (Reduce water leakages)	Extra temporally labourers appointed, 10 per ward (110) inspection on

Budget: R700 000 Funds Used: R668 891,10	water connections and repaired leakages.
Upgrade (WSDP) Budget: R478 000	Project will be completed end of March 2009. Consultants are being appointed by DWAF.
Bulk Water Supply Obedi Nkosi 6 Ml reservoir Budget: R9 million Funds Used: R2 243 241	Employed a Black Empowered Company making use of 1 CLO and 10 temporary workers. Project will be completed end of August 2009.
Replacement of Water Meters Budget: R110 000 (In-house) Funds Used: R94 977,13	Water meters older than 20 years are being replaced annually by the Engineering Department to ensure accurate readings.

SEWAGE PROJECTS

DEPARTMENT ENGINEERING SERVICES PROJECTS UNDERTAKEN FOR THE PERIOD JULY 2008 TO JUNE 2009	
PROJECT NAME & COST	
Network Upgrading Lesedi (Ongoing) Budget: R570 000 (In-house) Funds Used: R52 720	The sewer networks are constantly upgraded and extended in order to ensure better service delivery and to reduce operation and maintenance costs. Upgrading of sewer network in Sigasa street Ratanda.
Install VIP Toilets Budget: R200 000	Employed Black Empowered Company and installed VIP toilets in Devon, Kaydale and Driemanskop.
Maintenance of Sewer Network Budget: R250 000 (In-House) Funds Used: R192 041,60	The sewer network is constantly maintained.
Upgrade Sewer Network, Jameson Park Budget: R230 000 Funds Used: R229 220,40	Project is completed. Install 40 sewer connections. Employed black Empowered Company making use of 3 woman and 5 temporary men.

ROADS, STORMWATER AND PUBLIC WORKS PROJECTS

DEPARTMENT ENGINEERING SERVICES PROJECTS UNDERTAKEN FOR THE PERIOD JULY 2008 TO JUNE 2009	
PROJECT NAME & COST	

Construction Main Routes Ext 23, Ext 6, Ext 3, Ext 7 and Jameson Park. Budget: R4 847 000 Funds Used: R4 763 795,10	Project Completed. Build 2,8 km paved roads. Employed a Contractor making use of Black Empowered Sub Contractors, making use of 1 CLO, 15 woman and 46 temporary men.
Road Resealing Lesedi Budget: R2 000 000 Funds Used: R2 000 000	Project completed. 2 km of road was resealed. A black empowered company was used for the project and employed 10 temporary youth.
Paving and Kerbing Lesedi Budget: R200 000 (In-house) Funds Used: R200 000	A number of sidewalks and parking areas have been paved in our area. This provides 10 jobs for about 6 months of the year.
Camp Cemetery Budget: R300 000 R300 707,40	Building of 300m road in the cemetery making use of a Black Empowerment Company.
Upgrade Gravel Roads Small Farm Holdings. Budget: R400 000 (In House) Funds Used: R308 087,30	1 km of gravel roads was upgraded and the project is completed.
General Maintenance Roads Budget: R742 000 (In House) R471 663,77	Maintenance of roads Appointed 30 temporary workers to clean streets in Ratanda.

SPORT RECREATION & CULTURE PROJECTS

DEPARTMENT ENGINEERING SERVICES PROJECTS UNDERTAKEN FOR THE PERIOD JULY 2008 TO JUNE 2009	
PROJECT NAME & COST	
Upgrade Union Sportground in Heidelberg Budget: R500 000 Funds Used: R464 037,60	Project is completed. Employed a Black Empowered Company, installed 600m palisade fencing.
Repair Cemetery Fence Impumelelo Budget: R600 000 Funds Used: R537 118,30	Project is completed. Employed a Black Empowered Company to repair the palisade fence.
Impumelelo Sportground Fencing Budget: R500 000 Funds Used: R499 000	Employed a Black Empowered Company. Project behind schedule, will be completed end of Aug 2009.
Ext 26 Clinic Extension Budget: R650 000 Funds Used: R590 711,40	Employed a Black woman Empowered Company. Project completed.
Building of Early Childhood Centrum	Employed a Black Empowered

Ratanda Budget: R15 000 000 Funds Used: R11 505 228	Company making use of 24 Woman and 10 Youth and 20 men and 1 CLO and sending temporary workers on training in different fields.
Construction of Soccer field Kwazenzele Budget: R1 300 000 Funds Used: R530 000	Appoint a Main Contractor making use of a CLO and 20 temporary workers

ELECTRICITY PROJECTS

DEPARTMENT ENGINEERING SERVICES PROJECTS UNDERTAKEN FOR THE PERIOD JULY 2008 TO JUNE 2009	
PROJECT NAME & COST	
Upgrade Low Tension Network: Heidelberg Budget: R600 000 (In House) Funds Used: R631 968,00	Project is completed. Install a underground cables and upgrading of low tension lines. To ensure a stable electrical supply to the consumers. Appointed 10 temporary workers.
Upgrade Network: Jameson Park Budget: R300 000 Funds Used: R260 046	Project is completed. Upgrading of low tension lines to ensure a stable electrical supply to the consumers.
Install New Protective Meter Kiosk Budget: R300 000 Funds Used: 292 507,70	The installation of these safety meter kiosks are successful to date and cuts down on electrical losses caused by people bypassing electrical meters. A contractor was appointed.
Upgrade Electrical Bulk Supply: Heidelberg, Ratanda & Jameson Park Budget: R7 935 379 Funds Used: 4 600 449	Project will be completed in 2 years. Council paid already R27 million to ESKOM for upgrade of the substations. Ratanda sub 30%, Heidelberg sub 40%, Jameson Park 60%.
Christmas Lights Budget: R50 000 Funds Used: R48 270,00	To decorate town
Substation Impumelelo Budget: R2 500 000 Funds Used: 1 384 882	Black Empowered Contractor appointed, project will be completed in February 2010. A CLO is appointed for the project.
General Maintenance Budget: R6 500 000 (In-house) Funds Used: R6 488 017	Regularly maintenance on substations, underground reticulations and overhead lines. Infra Red scanning were taken from the electrical network
General Maintenance streetlights Budget: R650 000 (In-house) Funds Used: R642 397,50	Regularly maintenance is done on streetlights.

DEPARTMENT ENGINEERING SERVICES

PROJECTS UNDERTAKEN FOR THE PERIOD JULY 2008 TO JUNE 2009	
PROJECT NAME & COST	
Buying of Council Vehicles Budget: R4.4 million (In-house)	Cleansing – 1 Tractor, Economic Dev – 1 LDV Roads & Stormwater 1.5 ton truck 1 x Tipper Truck Cemetery – LDV Park – tractors & slacher Hazmat truck unit Electricity, 2 x 4 x 4 vehicles Water – 1 LDV Traffic – 1 motor vehicle

Total CLO's, Women and Men:

CLO	WOMAN	MEN	YOUTH
6	87	157	90

SERVICE DELIVERY PERFORMANCE RATE: SUPPLIERS

Rating:

1 – Low

2 – Moderate Some Concern

3 – Moderate

4 – High

Lack in service performance.

Acceptable performances however room for improvements exist.

Acceptable performance with limited problems that are dealt and solve internally to both party's acceptance.

Total satisfactory – no room for improvement.

	SUPPLIER	RATE 2008/2009	RATE 2007/2008	BUDGET/ COMMENT
1	ESKOM Main supply to Heidelberg Munic, Ratanda Munic, Jameson Park , Impumelelo and Kwanzenzele.	Moderate to some Concern (2)	Moderate to some Concern (2)	ESKOM switch off without notice
2	ERWAT (SEWER PLANTS) Heidelberg Plant, Impumelelo Plant	High (4)	Moderate (2)	
3	RAND WATER BOARD Heidelberg /Ratanda, Impumelelo, Vischkuil/Devon	High (4)	High (4)	
4	NEW ROADS EXT 23, 6, 3, 7 & JAMESON PARK CONSULTANTS Simunye Consulting and Implementation Partnership Pty LTD (SCIP)	High (4)		R4 847 000 Project will be completed in August 2008

	SUPPLIER	RATE 2008/2009	RATE 2007/2008	BUDGET/ COMMENT
	<u>CONTRACTOR</u> P Mphuti/JR Mito	High (4)		Project completed in time
5	ELECTRICAL RETICULATION IMPUMELELO EXT 2 AND HIGH MAST LIGHTS <u>CONSULTANT</u> Lyon & Partners <u>CONTRACTORS</u> <u>ELECTRICAL</u> Siza Mekaar	High (4) High (4)		R8 762 880 Project will be completed as soon as the houses are built. Project will be completed as soon as the houses are built and electrical connections are done.
6	FENCING UNION SPORTGROUNDS <u>CONTRACTOR</u> EMT Building Construction	High (4)		R500 000 Project completed in time
7	BUILDING OF EARLY CHILDHOOD CENTRE RATANDA <u>CONSULTANT</u> Lyo Emfuleni <u>CONTRACTOR</u> Mthombo Ramako (JV)	High (4) High (4)	High (4) High (4)	R15 000 000 Project will be completed in August 09. Project will be completed in August 09
8	BULK WATER SUPPLY OBED NKOSI 6 MI RESERVOIR <u>CONSULTANTS</u> Merbombo <u>CONTRACTOR</u> Lobakeng	Moderate some concern (2) Moderate some concern (2)		R9 000 000 Project behind schedule, will be completed end of Sept 09. Project behind schedule, will be completed end of Sept 09.
9	RESEALING OF ROADS LESEDI <u>CONSULTANT</u>			R2 000 000

	SUPPLIER	RATE 2008/2009	RATE 2007/2008	BUDGET/ COMMENT
	NFM Multi Consulting <u>CONTRACTOR</u> KPG Surfacing & Civils	High (4) High (4)		Project completed in time Project completed in time
10	CONSTRUCTION SOCCERFIELD KWAZENZELE <u>CONSULTANT</u> Civil Craft Consulting Engineers <u>CONTRACTOR</u> Trompie Beleggings	 High (4) High (4)	 High (4) High (4)	R1 464 210 Project completed in time. Project completed in time
11	UPGRADE TENNIS COURTS IN HEIDELBERG <u>CONTRACTOR</u> Nerico Courts	 High (4)		R200 000 Project completed in time
12	EXTENTION EXT 26 CLINIC <u>CONSULTANTS</u> Consultium Project Planning & Management <u>CONTRACTOR</u> Ntswano Trading (Woman)	 High (4) High (4)		R600 000 Project completed in time Project completed in time
13	CONSTRUCTION CEMETERY ROAD (KAMP CEMETERY) <u>CONTRACTOR</u> Easy Way Tarmac Pave	 High (4)		R300 000 Project completed in time
14	REPAIR IMPUMELELO CEMETERY FENCING <u>CONTRACTOR</u> Kwinjabols	 Low (1)		R600 000 Project should be completed in 3 months but was completed in 6 months. Project is completed.
15	IMPUMELELO SPORTGROUND FENCING <u>CONTRACTOR</u> Kwinjabols	 Low (1)		R500 000 Project should have being completed but will be completed ± in Sept 09, 3 months behind schedule.
16	RE-INSTALL ELECTRICAL METERS RATANDA <u>CONTRACTOR</u> SA Electrical	 High (4)		R200 000 Completed in time
17	BUILDING SUBSTATION IN IMPUMELELO			R2 500 000

	SUPPLIER	RATE 2008/2009	RATE 2007/2008	BUDGET/ COMMENT
	<u>CONSULTANT</u> Lyon & Partners	High (4)		Completion in Nov 09
	<u>CONTRACTOR</u> Immediate Electrical (Pty)Ltd	High (4)		Completion in Nov 09
18	UPGRADE MAIN SUBSTATION HEIDELBERG			R4 000 000
	<u>CONSULTANT</u> Lyo Emfuleni	High (4)	High (4)	Completion in June 2010
	<u>CONTRACTOR</u> Immediate Electrical (Pty)Ltd	High (4)	High (4)	Completion in June 2010
19	NEW SUBSTATION JAMESON PARK			R3 055 378 00
	<u>CONSULTANT</u> Lyo Emfuleni	High (4)	High (4)	Completion in June 2010
	<u>CONTRACTOR</u> Immediate Electrical (Pty)Ltd	High (4)	High (4)	Completion in June 2010
20	UPGRADE RATANDA SUBSTATION			R880 000
	<u>CONSULTANT</u> Lyo Emfuleni	High (4)	High (4)	Completion in June 2010
	<u>CONTRACTOR</u> Immediate Electrical (Pty)Ltd	High (4)	High (4)	Completion in June 2010
21	EXTENDED BUILDING AT WORKSHOP, PRINSLOO STR			R250 000
	<u>CONTRACTOR</u> Thabita Dorkas	High (4)		Completed in time

NEW COUNCIL VEHICLES



PROJECTS IN PICTURES







2.3 DEVELOPMENT AND PLANNING



Banzi Majola
Executive Manager: Development Planning

Performance Highlights

Agricultural priority projects in the Lesedi Local Municipality

- Jameson Park Commonage Community Trust
- Bophani Izidwaba
- Hlwanyela Agricultural Cooperative
- Thuthukani project
- Ratanda Farmers Cooperative

Projects key activities:

Jameson Park Commonage Community Trust

Activities:

- 495 hectares planted with yellow maize in the 2008/2009 season
- Harvesting started on the 9th June up to 20th July 2009
- Average yield per hectare: 4.3 tones
- Total harvest for the 2008/2009 season : 2,145 tons

Challenges:

- Maize theft
- Lack of commitment from majority of Trust beneficiaries

Hlwanyela Agricultural Primary Cooperative (newly registered cooperative)

Activities:

- Three chicken houses are currently under broiler production.
- One layer house under production of 500 laying hens with a capacity of producing 24 or more egg trays per day for (small, medium and large).
- Three hydroponics tunnels were repaired and are expected to be in production by the last week of September 2009.
- Water supply from the existing borehole completed will supply underground water to the farming operations.

- Cheque account for the cooperative opened with ABSA bank
- Computer, printer and files were purchased by the cooperative to beef up administration of the farming activities.
- Additional 500 layer hens were bought and delivered in August 2009 which will increase layer production to 1000.
- Fund raising: National Development Agency was approached for funding. Presentation to the National Development Agency was made on the 13th July 2009 at Braamfontein offices and a follow up site visit was undertaken by NDA. The required funding for broiler production expansion and the establishment of processing facility amounts at R4, 396,847.99 of which only R 1.5million is requested from NDA. This will increase current 4000 production capacity to 20, 000 000 broilers per cycle and will lead to the creation of 41 full time jobs.

Challenges:

- Weak administration
- Poor record keeping
- Poor work attendance by males beneficiaries

Bophani Izidwaba

Crops planted are the following: spinach, carrots and onion.

The project is in the process of receiving funding from Job Creation Trust. Funding of which would be R150, 000.00 which will be paid to the project on R50, 000.00 installment basis through which and it is expected that the project will submit reports with invoices for money spend. The first trench expected in the month of August 2009.

Various steps have been undertaken to assist in the beefing up of the project administration and day to day management.

The funding will be utilized for production inputs such as: broilers, feeds, seeds, stipend and additional tools.

Challenges:

- Poor work attendance
- Lack of commitment
- Lack of team work
- Stock theft
- Poor record keeping

Ratanda Farmers Cooperative

Current broiler production is taking place and there are three houses each with 1000 bird's capacity and two are being prepared for the spring season.

Efforts are being made to encourage the grower to pay attention on the day to day running of the farm operations this include administration and record keeping.

Challenges:

Poor record keeping

Thuthukani project

- Plot size:1ha
- 0,75 ha will be used for the production of the vegetables(Spinach, cabbage and beans

Challenges:

- Unpaid Eskom electricity bill
- Theft of project equipments

- Vegetable production is expected to start once Eskom has been paid, failing which the entire one hectare would be planted with grain crops under dry land.

Funding resources mobilization

Mobilization of funding from various local and international organizations is on going. The major focus for such funding resources mobilization is aimed at expanding and creating new projects with sound commercial viability. The following foreign governments and organizations have been approached for possible projects funding partnerships; namely:

- Libyan Embassy
- Iraq Embassy
- Flemish Representative
- Qatar Embassy
- Iran Embassy
- British American Tobacco Manufactures SA
- Rand Water Foundation
- National Development Agency
- Job Creation Trust

The funding resources mobilization is for commercial projects, ranging from inland Fish Farming, Hydroponics, Vegetable and Poultry Initiative with focus on both rural and urban area in Lesedi Local Municipality.

INTEGRATED DEVELOPMENT PLANNING

The LLM IDP for 2008/2009 financial year was prepared in terms of the Municipal Systems Act, 2000, and was developed in the spirit to pursue the principles of Batho Pele. The LLM has also introduced the Community Based Planning (CBP) program that provides an opportunity for real partnerships between municipalities and communities to improve the quality of people's participation and control of their own development. It also minimizes the disgruntlement of communities about what happens in their neighbourhoods, and maximize their opportunity to influence the IDP and the way municipal resources are allocated. The CBP program was piloted in three Wards (1, 2, and 6) and it will be rolled out to other wards during the 2009/2010 financial year.

As per legislative requirements the IDP was submitted to the provincial department of Local Government and Cooperative Governance for analysis purpose. All issues that were raised by the MEC were addressed.

The service provider has completed the SDF towards the end of 2008. The SDF have formed part of the 2008/2009 IDP.

The LED strategy which is a joint initiative with GEDA is still being compiled. Concerns over the delay in concluding this project have been communicated to GEDA in the person of their representative. The fact that the person who is responsible for the study is based in Pietrmaritzburg raises concern in that every time he has to travel a long distance to touch base with the study area. Furthermore it would not be advisable to develop a document that will not be implementable as it would rely on information that is derived from previous documents (cut and paste).

Some information on the latter may not reflect the changes that are taking place in the area at the present moment. The document is the draft stage as we speak. However not much has been done to focus on the sectors that inform the economy of Lesedi Local Municipality.

Over and above the formulation of the LED strategy, the Council has been part of the "Rapid Assessment of the state of LED" all the Municipalities in Gauteng as commissioned by the Gauteng Department of Economic Development. The assessment was done by McIntosh Xaba

& Associates. Generally the assessment recommends that resources, skills, coordination, command control and budgets should be determined in the context of promoting LED.

It further proposes that LED Units should be equipped with skills that amongst others include :

- Undersanding the local economy
- Engagements with own leaders, public sector. Organised Business and other LED stakeholders
- Facilitating changes in organisational and leadership behaviour
- Project management

It further rates Lesedi Local Municipality as one that is not that strategic but is pragmatic and has the capacity to drive initiatives to conclusion. This therefore suggests that a structured plan of action with thinking and insight will provide a strategic framework for the Municipality.

It is also important to mention that the Municipality is participating in various forums and projects that are aimed at providing impetus to the challenge of LED and to name a few, the following are mentioned :

SERVICE DILIVERY PERFORMANCE RATE: SUPPLIES

- | | |
|-----------------------------|---|
| 1. Low | Lack of Service performance |
| 2. Moderate to Some concern | Acceptable performance however the is a room for improvement |
| 3. Moderate | Acceptable performance with limited problems that are dealt with and solved internally to both parties acceptance |
| 4. High | Total satisfactory - no room for improvement |

SUPPLIES

ITEM	AMOUNT SPEND	SERVICE PROVIDER	RATING
IDP Pocket Guide	R 29 000	Matubeng Trading	Low
Draft IDP Document	R 21 000	Posnet	High
2008/2009 Final IDP Document	R 38 000	Detato Project CC	High

Londindalo Alien Vegetation

Londindalo Alien Vegetation Eradication Plants project (LAVEP) continues to yield positive results. The project has been short- listed under land care competition initiated by the Department of Agriculture, Conservation and Environment.

Over the years, alien vegetation has been harmful not only to the environment but also to the potential for much needed economic activity. Recognizing the need to address both the threat of alien vegetation as well as local economic development opportunities, the LLM embarked on a project to combine the two by recruiting and training previously unemployed locals to remove the evasive vegetation. This initiative saw more than 32 people from Ratanda and extension 23 benefit from short term opportunities. Participants were trained on effective alien removal and related skills, including the use of chainsaw, first aid and fire fighting and were then employed.

The project is currently stationed at Eldorado Pleasure Resort, however, cutting of bigger trees located next to power lines is a challenge and Eskom has been engaged to form part.

Plans are underway to extend the project to other areas including Devon and Vischkuil where alien vegetations were identified. Talks are now taking place within the Department of Development and Planning to identify the market for the sale of wattle wood and blue gum trees to paper giants such as SAPPI and Nampac.

Housing Delivery: Performance Highlights

DESCRIPTION	MILESTONE	STATUS REPORT
Ext. 1,3,5,6,7,8 (Close Off) The project was envisaged to build - One hundred and thirty (130) houses.	- The project is complete Ninety Eight (98) houses were built. There are no empty spaces any more. Some beneficiaries had already built for themselves.	- The Department of Local government and Housing has budgeted for one hundred and thirty five (135) houses to be built on services stands as an addition to this project.
HOSTEL REDEVELOPMENT (to be known as Community residential units-CRUs) Ratanda (1187) Protea Road Ratanda (2261) Nkitsing street	- The project is at the tender stage.	The tender briefing session for the installation of services and building work was held on 06 August 2009. If things go according to plan, construction is expected to start in October 2009. On Ratanda 2261, the area where the present hostel is situated is water logged. According to the Geo tech report, no construction can be done in the area .Alternative land has been provided by the municipality at Extension 16, for the creation of Breaking New Ground –BNG (Formerly known as the RDP) , walk ups and rental stock.
OBED ' MTHOMBENI ' NKOSI This project is envisaged for development of six thousand (6000) mixed income residential stands.	-The land officially belongs to Lesedi Local municipality, whilst negotiations on the value of the land are on going.	- On phase 1, Excavation for internal sewer and water infrastructure reticulation for the first three hundred (300) stands has been completed. Pipes are being inserted. - Construction of the first three hundred (300) houses will resume as soon as services have been installed. -On phase 2 a, and b, in August 2009, tenders for the internal sewer and water infrastructure reticulation were extended for a further two thousand (2000) stands and

		divided into two (2) contractors. Appointments will have to be made by the Department of Local government and Housing before October 2009.
IMPUMELELO EXT 2 One thousand two hundred and fifty nine (1 259) houses to be built. Phase 1: six hundred and fifty nine houses (600) Phase 2: six hundred houses(600) The remaining fifty nine(59) are still not allocated to any contractor	- The project is at 33% towards completion	- The allocation of houses from both Phase 1(Khubela Meladi) and Phase 2 (Yasa) is four hundred and ten (410).
KWAZENZELE Two hundred and forty (240) housing units	-Incomplete	- Four (4) show houses have been completed up to this far. There are fifty nine (59) foundations (59) and sixteen wall plates (16) and fourteen (14), work in progress towards wall plates.
KAYDALE Two thousand two hundred and ninety units envisaged (2290)	- The project has not yet started	- The E.I.A. (Environmental Impact Assessment) process unfolding. Specialist studies are still being conducted by TL Molefe consulting company.

Tambokiesontein

The project is situated along the N3 just before the Petronet. It is envisaged to be a commercial and light industrial township. It is going to form part of a corridor due to its visibility and accessibility. The project will be approved once the necessary studies are being conducted. It is a private initiative.

Allocation of amendment scheme

Numerous rezoning, sub-division and consent land use applications are constantly submitted to Council for consideration. Bulk service contributions amounted to R2.2 million in 2008.

Development Application

The LLM intends to make significant strides to reduce turn-around times in the approval of development applications. Speedy approval of applications in this regard will contribute to a decrease in the cost of doing business, thereby increasing the potential to attract investment. The Department of Development and Planning has developed a programme with set targets and timeframe to address this issue.

Zone of opportunity

The Zone of opportunity is being approved. Pegging, survey and general plan has been done by local Land Surveyor. The developers, Marble Gold and Cobra City are busy arranging for the services and access roads. Proclamation of township has been completed and a letter was issued by the municipality to grant Marble Gold a permission to move on site for the installation of services. It was then assumed that the ground breaking will resume before the end of September 2009.

Background of Londindalo Alien vegetation Eradication Project (LAVEP)

LAVEP (Londindalo Alien Vegetation Eradication Project) was initiated in 2006 as a community based project. The project is based in Heidelberg: Eldorado Park Resort. The site is owned by Eastside Community Church. It is currently used as a Recreational facility. The area is 67 hectares and a tributary of the Suikerbosrand River runs through the farm. The stream had virtually stopped running, due to encroachment by alien vegetation. South Africa is experiencing accelerating deterioration of natural resources due to alien invasive plants.

The project is modelled according to the Working for Water program under the Environmental Sector of the Expanded Public Works Program.

Aim/s

- Contribute to conservation of natural resources through control and eradication of alien vegetation.
- Assist in poverty alleviation through job creation and skills development.

Objectives

- Enhance water security
- Restore agricultural capacity and security
- Improve the ecological integrity of natural systems
- Maximize social and economic benefits
- Promote appropriate land use and rehabilitation of cleared areas
- Protect and restore biodiversity
- Create jobs and develop skills to alleviate poverty

Co-operate governance

The project has enhanced cooperate governance between all spheres of government and partnership between public and private sector.

Stakeholders	Role
National Department of Water Affairs and Forestry (DWAF)	<ul style="list-style-type: none">• Custodian of Working for Water program
National Department of Agriculture	<ul style="list-style-type: none">• Administer and enforce CARA legislation• Funder: Land Care conditional grant
National Department of Public Works	<ul style="list-style-type: none">• EPWP custodian
Gauteng Department of Agriculture and Rural Development	<ul style="list-style-type: none">• Funder:• Conducts quality control
Gauteng Department of Labour	<ul style="list-style-type: none">• Provide training
Lesedi Local Municipality	<ul style="list-style-type: none">• Implementing agent• Funder
Land Owner	<ul style="list-style-type: none">• Provides access
Beneficiaries	<ul style="list-style-type: none">• Execute operations
Suppliers	<ul style="list-style-type: none">• Sell and render technical inputs

In terms of socio- economic situation, the project has created 32 job opportunities. Out of 32 jobs created 69% are women and 31% are males youth, 78% youth and 6, 25% are physically challenged. The project has a very positive impact to the community because of the job opportunities that have been created as well as skills development. The beneficiaries have been trained on various skills such as chainsaw operation, herbicide application, finance management, life skills, fire fighting and first aid. The training was offered by Department of Labour.

LAVEP shall implement a secondary industry component through selling of the cut wood. Other secondary are being investigated. DWAF demonstrated commitment in assisting the project with exit strategy to plant indigenous vegetation. Currently there are engagements with Moby Works, a company based in Johannesburg for the establishment of coffin manufacturing company. The beneficiaries will supply wood to the latter.

Over and above the latter, the project funders have assisted the beneficiaries to register cooperatives. For such entities are in place and each has its own principal objective. The Gauteng Economic Propeller is assisting to draw business plans and identify economic opportunities for the beneficiaries.

LAVEP has won the 2008 Kamoso award as the best provincial environmental project. Recently they were awarded the certificate of participation in the Land Care Aware Awards which were held from the 12- 17 July 2009 in Polokwane.

As a matter of expansion, property owners who reside in the proximity of the project have extended their support to the level of financial contribution to expand the project to their properties.

Activity	Challenges	Steps in Action
Heidelberg Extension 12	The site inspection was done on the 12 th of June 2009 by the developer, environmental consultant, GDARD and the EMO at Heidelberg ext 12. The site visit confirmed that the activities that have been and are being and/or are to be carried out on the development site fall outside the ambit of both the ECA EIA Regulations and the NEMA EIA Regulations and that there has been no contravention of either.	GDARD will withdraw the pre- compliance notice. And the developer must submit the environmental management Plan to GDARD and Lesedi Local Municipality. and continue with the development
Ratanda Pleasure Resort	<ul style="list-style-type: none"> ▪ Thibane, Strydom & Associates Environmental Consultants has been appointed to do the Basic Assessment Report for the revival of Ratanda Pleasure Resort. ▪ Biodiversity study has been undertaken by the Wetland Consulting Service as well. 	Waiting for the GDARD to respond on the Basic Assessment Report.

<p>Illegal Dumping and activities</p>	<ul style="list-style-type: none"> ▪ Illegal dumping of Building rubbles next to our local stream, Waste on the public open space, Removal and dredging of soil for Building Construction purposes which is done after hours by the community is a challenge that we are currently face with. 	<p>A task team consisting of all the agents of environmental management has been set up to monitor and control illegal dumping in the area. We are also working with The Green scorpions from GDARD (Gauteng Department of Agriculture and Rural Development to put all those who are not complying into task.</p>
<p>Illegal quad biking</p>	<p>The area on the remaining portion of portion 5 of the farm Langlaagte in the proximity of Blesbokspruit is illegally used for quad biking by the community. The current site which is being used by quad-bikers is environmentally sensitive and the area has been severely compromised by the quad bike users</p>	

2.4 COMMUNITY SERVICES



Cynthia Mokoena
Executive Manager: Community Services

The following clusters falls within the competence of the Department of Community Services:

- Municipal Health Services
- Primary Health Care Services
- Social Development
- Municipal Buildings
- Parks and Cemeteries
- Sports, Recreation, Arts and Culture
- Library and Information Services
- Safety And Security

1.1. MUNICIPAL HEALTH SERVICES (ENVIRONMENTAL HEALTH SERVICES)

Municipal Health Services is rendered through the signing of SLA (Service Level Agreement) with SDM (***SEDIBENG DISTRICT MUNICIPALITY***) as from 1 July 2004.

During the reporting period an audit of all medical waste generators was done. Premises that did not comply with the Act were notified to comply (Medical Waste Removal).

An audit of all food Premises, general businesses and industries was done again and the database was updated.

Informal traders as well as formal food shops are continuously trained in food safety to ensure that food sold will not have a negative impact on the Health of any member of the Community.

Informal Pre – Schools were inspected and those who complied were issued with Health reports. Most of the premises for informal crèches and Pre Schools have improved and all owners are capacitated in terms of minimal requirement for operating the facilities. Almost 98% of our ECD Centre receives subsidies from both the Department of Health and Social Development.

A baseline was developed for initiation schools to comply with the proposed by – laws with the aim of preventing the spread of diseases as well as to prevent deaths during initiation school period. The by-laws has not been promulgated by Sedibeng yet. A Monitoring team consisting of relevant stakeholders is in place. We do however still encounter problems with initiation schools not adhering to the guidelines of the proposed by-laws, resulting in unnecessary deaths among the initiates.

Pro-active services rendered on Environmental Health is excellent to and no outbreak of any communicable /transmittable diseases occurred in our area. An Outbreak Response Team consisting of local role players within the health sector has been established. The local Outbreak Response Team link directly with the Provincial Outbreak Response Team.

A Sampling program is in place for taking water, milk and food samples.

189 Water - and 40 milk samples taken and all samples taken complied with the legislative standards.

A Partnership was formed with veterinary services regarding meat control. This partnership needs to be re-lived, with specific reference to the managing of game meat.

There is also a partnership with Dairy Standards to improve the quality of dairy products, especially milk distributed within this area.

BONTLE KE BOTHO CLEAN WARD CLEAN TOWN COMPETITION

Lesedi Municipality has participated in the annual Bontle ke botho clean ward clean town competition since its inception by GDACE (Gauteng Department of Agriculture , Conservation and Environment) in the year 2002. This initiative enabled Ward Councillors to encourage community members to upgrade the environment through Recycling projects, Litter picking, Tree Planting and vegetable gardens and greening. Several wards entered for the competition. The following wards won the following prizes during the competition

- Ward 1 : R50 000.00
- Ward 3 : R90 000.00
- Ward 8 : R50 000.00
- Ward 11 : R50 000.00

2. PRIMARY HEALTH CARE SERVICES

The following are the primary health care clinics within the Municipal area:

- Rensburg clinic
- Usizolwethu clinic

- Jameson Park clinic
- Ratanda Clinic
- Vischkuil clinic
- Heidelberg clinic
- Extension 7 clinic
- Extension 26 Clinic

Core free Primary Health Care Services are rendered from five permanent and one satellite facility managed by the Municipality and from two permanent facilities which are managed by the Provincial Health Department. Services rendered are:

- Anti and Post natal services, TB (Tuberculosis), EPI (Expanded Program Immunization), HIV and AIDS, STI (Sexually Transmitted Illnesses), Geriatric clinic, Rehabilitative services, Counseling (VCT – Voluntary Counseling and Testing ,PMTCT – Prevention of Mother to Child Transmission , TOP – Termination of Pregnancy), Oral Services, Mental Health, etc.

Extension 23 clinic has been upgraded during this financial. This has been done to improve the environment for the community whilst waiting as well as to improve service quality at this facility.

CLINIC COMMITTEES

Clinic committees have been established at all clinics. Members were elected with the active involvement of Ward Councillors. Training was arranged for members but unfortunately members from Lesedi was not trained. The term of office for members is one year and are we busy nominating members again. We will ensure that members are trained and fulfill their role within the health system during the coming financial year.

2.1. HIV/AIDS

HIV and AIDS remains a serious challenge, in that the prevalence rate in Sedibeng District stands at 35% . There have been developments to contain the HIV/AIDS epidemic across the Municipal area and Ward Based HIV and AIDS programme has been implemented in 9 Wards. 9 x HIV & AIDS Ward Coordinators have been appointed during this financial year. We also encountered problems in effectively rendering this service during this year due to the fact the HIV & AIDS Coordinator's position was vacant for most of the year and was only filled during March 2009.

(Voluntary counseling and Testing Services (VCT) +PMTCT (Prevention of mother to child transmission) are offered on daily basis by trained lay counselors at all the facilities)

Mobile services are available for the benefit of the community living in the far rural areas. Heidelberg hospital provides secondary health care services with the ARV clinic situated in H.F. Verwoerd street, where the above facilities refer their clients for secondary care. A fully fledged ARV site has been established

at Usizolwethu clinic and is the company (NGO) Broad Reach in process to investigate the possibility of establishing ARV site at Rensburg- and Heidelberg clinics.

The following are organizations that have been funded to do home based care programmes and orphan support programmes, and are operating in the areas within the Municipality

- ✚ Siyaphila Home based care (Devon)
- ✚ Boiketlo Home based care and orphan support programme (Vischkuil)
- ✚ Ikhono Care group (Home based care & Orphan support programme (Ratanda)
- ✚ Phakamani Ma Afrika home based care & Orphan programme (Jameson Park)
- ✚ Motheo Support group for PLHA (people living with HIV & AIDS)and families support (Lesedi Municipal area)
- ✚ Lebone drop in centre- child headed and orphan support (Ratanda)
- ✚ Bring Hope, Orphan support services. (Impumelelo)
- ✚ Victim Empowerment Centre (A unit for sexual related victims at the SAPS)
- ✚ FBO(Faith based Organization)

These organizations also assist in the door to door health calendar educational campaigns that are run throughout the year.

SUPPORT GROUP

Motheo was established in April 2007 with 15 members both infected and affected.

Its main aim is to empower PLHA (People living with H.I.V. and AIDS) to live a positive life and to market voluntary counseling and testing to the community. It also provides ongoing counseling for people who need it and assist members to access social support services e.g. application of grants.

Lebone Drop in Centre

An organization funded by the Dept Social Services to take care of orphans and vulnerable children between the ages 2 yrs – 18 yrs within the area.

Its aim is to ensure that these children get the necessary meals before and after school and the trained community Health workers assist them with their home works where necessary.

National Traditional Healers Forum

Traditional Healers forum was established within Lesedi area as a way of strengthening a working relationship among all the stakeholders including the health Dept. This relationship also promotes the referral system between the traditional healers and the primary health care clinics.

Correctional Services

Two Correctional Services (Devon and Heidelberg) established peer educators forums to run HIV and AIDS awareness in the workplace. Both Devon and Heidelberg prisons are actively involved in the HIV & AIDS stakeholder's forum.

Lesedi Local Municipality HIV and AIDS Workplace programme

HIV and AIDS workplace policy was launched on the 01 December 2006 and it was a tremendous success. A VCT (Voluntary Counseling and Testing) site was established whereby 71 staff members were tested.

The functionality of this program however declined with the resignation of the HIV & AIDS Coordinator. The position was filled during March 2009 and is the program in the process to be revived. Plans have been made to launch another employee wellness program that should have a positive impact on the program.

The Steering Committee is actively involved in implementation of internal HIV and AIDS Programmes.

The VCT site has incorporated other social related problems experienced by staff and operates every Thursdays from 09h -11h by the professional Social Worker and the professional Nurse.

There is however Challenges in that a limited number of employee's visits the site. A strategy to strengthen the Committee is being developed.

Condom Distribution

Mounting of condom cans was done internally and externally as well as condom distribution and monitoring is done by the HIV and AIDS Workplace steering committee.

HIV & AIDS EDUCATION

Intersectoral collaboration to strengthen partnership with other stakeholders has been formed with the following organizations.

- VICTIM EMPOWERMENT CENTRE {a unit for sexual related victims at the SAPS}
- CORRECTIONAL SERVICES
- SANDF- Has VCT sites within their premises only for their employees.
- FBO Faith Based Organization

Monthly meetings are still held with all the above Organization and reporting rate by sectors has improved.

12 000 Condoms are distributed monthly at each of the seven clinics in Lesedi area.

25 000 Condoms are distributed monthly through the NGO's.

HOSPICE

Funding has been received from Department of Public Works and was a Frail Care Center built in Jameson Park. The center will mainly cater for HIV & AIDS patients but provision will also be made to accommodate other category of frail care.

We are in the process of obtaining tenders whereby this center will be run by a NGO or Section 21 company.

We do have constraints as far as furniture and equipment for this facility is concerned.

EVENTS: World Aids Day: 301 Volunteers trained and a total of 21 771 houses were visited.

Candle Light Event: 28 May 2009.

3. PARKS AND CEMETERIES

Playground Equipments were erected at Ratanda and Extension 23 during the reporting period. Two hundred and fifty trees were planted around Lesedi Area. A new garden layout was designed at Ext 23 Multipurpose Hall.

The Ekuthuleni and Ekuphumuleni Sub Regional Cemeteries were expanded by opening new grave blocks. Roads in the eastern section of Kamp Cemetery were paved. A section of Ekuphumuleni Cemetery has been fenced with new palisade fencing as well as Impumelelo and Heidelberg sports fields.

A new soccer field was constructed at Kwa Zenzele (situated at Vischkuil) and the soccer field was fenced with palisade fencing.

The cutting of grass on vacant stands were done for the first time this year by this department. Pavements have been done (cut) much faster than expected with the new ride-on tractors with mowers that were purchased during the year.

4. SPORTS, ARTS CULTURE & LIBRARY SERVICES

Lesedi Sports Council continues to address all the sporting needs in the Community by Coordinating programmes that promote sports. The Sports Council acts as a link between Council and the Sporting Community. Over and above this a Municipal Sports council has been established to encourage staff members to engage in sports activities as a team building initiative. The Municipal Staff participated at the OR Tambo Games organized by SALGA- Gauteng and hosted by City of Tshwane on 24th October 2008 and Lesedi Chess Club and Soccer Club won 3rd prize respectively.

Library services are rendered from seven premises – six fulltime and one on satellite basis. Programmes aimed at alleviation of illiteracy are offered at all Libraries. Holiday programmes aimed at attracting mainly school children are also organized during school holidays. Magazines and daily newspapers are available at all libraries. The linking of libraries through PALS programme could not be finalized due to the introduction of the new network Sirsi Dynix. During the Reporting period 2438 members were enrolled at all seven Libraries and 106464 books were circulated externally and 45069 book circulated internally.

The good news with regard to improvement of Library Services is that the Department of Arts and Culture and National Treasury have been working on the development of a funding model. DAC conditional grant has been approved and an amount of R 3 421 000.00 was provided for improvement of Human Resources, material and equipments. 8333 new books were purchased for all the Libraries at a total amount of R 916 097.71

Magazines purchased: 269

Security system to prevent theft of books and has been installed at Ratanda library.

Updated reference material was purchased for Shalimar Ridge library.

Projects:

Outreach Programmes: IT Literacy, story hours and reading cycles.

Reading Program: Implemented at all libraries which was launched at Impumelelo library during February 2009.

5. SOCIAL DEVELOPMENT

Social Work services rendered were divided into Case Work and Community Development Work

INTAKE

Social Workers began the process of seeing clients at level where the problem is established and intervention done to assist clients. Depending on the problem, the process may continue until it is resolved or end at intake level.

- **COUNSELLING**

Services were offered to clients who needed it, for example, marital problems, abused children, uncontrolled children, victims of domestic violence.

- **ACCOMMODATION**

Services were rendered for frail and destitute elderly who have no one to look after. The elderly are then admitted in the institutions where they are cared for.

- **INDIGENTS**

Apart from the normal indigent data capturing, Indigent Funerals is also the competency of the Social Workers. Community members who are unable to bury their loved ones who have passed away are assisted accordingly after the necessary investigations have been conducted . **Twenty nine households** were assisted by council for burials during the reporting period.

Indigents who were unable to pay for their services due to the fact that their income is below R1 500.00 per month were registered after they were approved by the social workers and received a subsidy to the amount of R150 per month for municipal services. At least 1384 households applied to be registered as indigents and 1020 households were approved.

LAUNCH OF THE ELDERLY LUNCHEON CLUBS

Efforts have been made by the Department to organize all the elderly of Lesedi into Luncheon clubs, to create a platform where they can discuss, share and face their challenges together. Presently Ratanda, Heidelberg and Devon are organized and there is a newly formed Organization in Jameson Park. The Social Workers are in the process of organizing the elderly in the Vischkuil Area and progress has been realized.

ACTIVITIES/WORSHOPS/CAMPAIGNS

- National Day of Disabled celebrated: Vischkuil
- Workshop on Support Groups: Vischkuil
- Career Awareness Campaign
- 15 Days of Activism Campaign Workshop
- Workshop on procedures for reporting on Domestic Violence
- Child Safety Launch: Workshop
- Children's Gender Act Meeting
- Workshop on children's Activities
- Child Protection week: 28 May 2009 at Impumelelo
- SANCA Week
- Training of Screening committees on updated Indigent Policy
- Gender Based Violence Workshop
- Child Headed Seminar
- Women's Expo with Provincial Department of Social Development
- Woman Prayer held in Ratanda
- Women in Sports hosted in Midvaal
- Women's Day: 3 x Domestic Violence Workshops (Ratanda & Jameson Park)

6. SAFETY AND SECURITY

The section of Safety and Security is responsible for Fire, Rescue, Hazmat, Humanitarian Services, Traffic Services, Road Traffic Engineering Services as well as ensuring the Security of Municipal buildings.

OPERATIONS

Fire Safety

The Fire service within the section Safety and Security embarked on fire safety inspections and risk analysis visits to businesses and public to try to ensure compliance and to make staff members aware of the dangers faced when they have to deal with fire etc. We further embark on public information education sessions at schools and businesses, to make people aware of the dangers of fires and to educate and establish good relations with our communities. Our Centralized Control Centre deals with emergency

calls, general complaints, water and electrical complaints and any other calls that come in from time to time and there after referred to relevant departments. The water, electricity and other complaints are mostly handled after office hours. The control center operates 24/7.

Our current average turn out time to fire rescue and emergency calls was under 3 minutes standing at 1.71 minutes, and our average response time to emergencies was less than 20 minutes standing at 15.65 min.

41 Public Information Education Relations session were conducted for businesses, advising them on Fire Safety.

- **4** external courses were attended by fire fighters.
- 186 internal training sessions were carried out that included all disciplines.
- **758** calls were attended to including Fires, Rescues and Hazmat incidents and humanitarian services.
- **80 238** Calls were handled by the Control Room.
- **88** Fire Hydrants were Serviced and maintained.
- **196** Fire Safety Inspections were done.
- 14 Risk analysis inspections were completed.
- **6** Fire breaks were conducted (This is dependent on the fire danger rating and this year it remained particularly high) when the rating is high fires are not allowed to be started.

The new fire Engine that was ordered in the 2007 – 2008 financial year was finally delivered from the USA in March 2009.

We received equipment from Sedibeng district council:

- Fire hoses to the value of R30 000
- Air cylinders to the value of R 31000
- Training of staff R 40 000
- Purchase of fire fighting foam to the value of R20 000.
- Gauteng provincial government trained two of our staff members in Incident command and Disaster management.
- We started a volunteer fire fighting system to date we have internally recruited eight.
- A HAZMAT vehicle was approved and delivered in June 2009.
- Visit to USA, fire departments & Pierce fire engine manufacturing company, Hydraulic rescue tool manufacturer

The new financial year we are in the process of purchasing desperately needed rescue grass fire vehicles which have gone out on Tender and have been approved by the Tender committee.

New rescue tools have gone out on Tender in July 2009.

The plans for the extensions and erection of security fencing to our fire station have been approved and forwarded to Engineering department to prepare for tender.

Sedibeng has paid for nine fire fighters for training for July – August 2009.

Breathing apparatus one day course was given at the fire section for eight staff members on the 13/08/2009.

Five staff members attended HAZMAT operations course in July.

Traffic

We embarked on speed law enforcement, visible policing road blocks, moving violations law enforcement as well as ensuring that road users and pedestrians can make use of our roads with safety by erecting road traffic signs and painting and maintaining traffic road marking in our area.

- 2641 Traffic Fines including Speed Measuring notices (tickets) were issued
- Engaged in scholar patrols in conjunction with Gauteng Road Safety Directorate
- Scholar Patrol Point Duties: (Patrols)
- All our registered schools regarding scholar patrols are trained.
- 613 Road traffic signs were Installed in our areas;
- Painted approximately **25** kilometers of road
- All pedestrian crossings and speed humps that were erected were also painted.
- **18** Road Blocks were conducted
- **149** Funeral Escorts were done
- **84** Heavy Duty Transport Escorts were done

PRIVATE PROVIDERS: PERFORMANCE RATING

Rating: 1 – Low

2 – Moderate Some Concern

3 – Moderate

4 – High

N	SUPPLIER	RATE	BUDGET/COMMENT
1.	Photocopy Machines :		
	A. ITEC	3	Slow Response Time Limited Telephonic Support
	B. SHARP	4	Acceptable Response Time Available Telephonic Support

2.	Municipal Buildings : Steiner Hygiene	4	Acceptable response
3	Civitas System for data input for Traffic services	3	System is running well and when support is needed telephonic arrangements are made.
4	Reabeleng Provide Security Services to Council	4	Service improving steadily.
5	Sehoai Constructions	3	Progressing well since contracted in February 2008
6.	Buhle Waste	2	Services not acceptable. In process of addressing the problem.

2.5 MANAGEMENT AND SUPPORT SERVICES



**Patrick Lehana
Executive Manager:
Management Support Services**

Introduction.

The Department of Corporate Support Services Department consists of the three significant divisions. Over and above, this department is also responsible for the Councillor support services in particular, the office of the Speaker. Furthermore, this department assists in all the committees of Council. The main divisions of this department will be highlighted hereunder and each will be addressed in terms of its main activities. The initial division to be addressed is the IT division, followed by the Human Resources Division and lastly, the Corporate and Legal Division.

The Information Technology Division.

This division is currently outsourced to Business Connexion (BCX) and is managed by a highly skilled Manager who has been deployed/ seconded to service the IT needs of the Lesedi Local Municipality (LLM). It should be mentioned that the Manager in charge of this division has a wealth of experience when coming to municipalities IT needs. He was previously involved with different municipalities on various IT related issues. It is also unfortunate to note that his term of office with LLM expires at the end of September 2009. LLM anticipates that the new deployee of BCX who will commence his/her duties in October 2009 will take the baton and hit the ground running and further assist LLM with its IT needs where the current Manager left off. In June 2009 an IT Technician who was seconded by BCX to LLM resigned from their active employ. The current support staff includes two employees deployed by BCX and two full time employees of LLM.

The (current) state of affairs

Based on the success of the IT outsourcing contract during the past three years, Council decided to invite tenders to outsource the full IT function for a further three year period. BCX was awarded the contract and has been re-appointed for a further 3 years. This should ensure that current service levels remain high and that the IT function which is critical to the municipality's administration is managed professionally and effectively on an ongoing basis without technological glitches.

During the 2008/2009 financial year, a total number of 3 963 calls were logged at the service desk and they were all successfully attended to by the IT section. The 2008/09 financial year was a very busy year for the IT section with the achievement of the following milestones in addition to the routine system support rendered to the organization:

Back-up and recovery

Backup and recovery is critical to Council's operations. As a result, backup is done on a regular basis and stored off site in a safe and controlled environment. Back-up tapes are restored on a regular basis to ensure that backup is effective and that media is fully functional. The implementation of the E- Venus Integrated Financial System required changes to the current backup system, which have been implemented successfully.

The implementation of SIRSI Library System

The section assisted with the implementation of the SIRSI Library System which replaced the outdated PALS system that was in use for many years. This entailed the purchase and installation of a large number of new IT equipment comprising of a file server as well as a large number of new personal computers, printers and scanners. The project is an initiative of the Gauteng Department of Sport, Arts, Culture and Recreation which in turn sponsors it.

The Wide Area Network (WAN)

During the third phase in November 2008 the WAN was successfully completed. This was done in order to link all the libraries and enable them to have access to a centralized server which hosts the new SIRSI Library System.

The telephone System

An investigation is currently being conducted to expand and improve the current PABX in order to provide better customer service and alleviate problems which are currently being experienced. There are currently two service providers on our telephone system, namely, Telkom and Hymax. Telkom is providing the external line while Hymax is providing the internal lines. It is envisaged that LLM's telephone system will be improved in the near future.

The Website

The website is being maintained on a regular basis. All documents which are to be placed on the website are provided to the IT section in electronic format which in turn are forwarded to the third party service provider for placement on the website. Useful links are also available on the LLM website which enables access to other websites that contain useful information about Heidelberg as the anchor town and its surrounding areas. This includes information such as overnight accommodation, restaurants, schools, medical facilities, places of worship, local businesses directory etc.

The Local Area Network (LAN)

The local area network has been upgraded to provide faster throughput and reliability. Further enhancements have been planned for the 2009/2010 financial year.

The implementation of E-Venus Integrated Financial System

Council took a decision to replace the outdated Promis System which has been used by LLM for a number of years with the E-Venus Integrated Financial System. The successful implementation of the E venus relied heavily on the availability and the functionality of the required IT infrastructure. This among others, required the implementation of a new Sun Server and the replacement of all outdated receipting equipment.

The Firewall

A second hardware firewall has been implemented with effect in order to further enhance a network security.

The collapse of a tower at the Heidelberg High Site

On Monday 5 January 2009 it was discovered that the tower at the high site in Heidelberg which accommodated some of the equipment that is critical to the LLM's WAN, was blown over during a severe thunderstorm which occurred during the night of 2 January 2009. The structure was totally destroyed in the process, causing the WAN to be disrupted for about a week. Temporary antennas had to be erected in order to restore the network service.

A rather lengthy process had to be followed in order to have a new tower designed and re-erected. The project has since been completed and a new improved tower was erected. Planning is currently in process to relocate the network equipment to the new tower. This should restore the speed of the wide area network to its original state.

THE HUMAN RESOURCE DIVISION (HR)

The Human Resources division (HR) is navigated by a Manager who has been in the employ of Council for five years. The HR is a vibrant and dynamic division which is divided into three important sections, namely, Provisioning, Human Resources Development (Training) and Labour/Industrial Relations. Furthermore, HR acts as the custodian of organizational structuring and development, the management of benefits and the conditions of services and ensures that employee wellness is maintained in the workplace. The purpose of the HR is therefore to ensure that HR Support Services acts as a holistic, strategic and line function for LLM. The HR function is achieved by delivering multifarious services to the officials/employees, the councillors' and/or in some instances even involving the public from time to time in its activities. Since June 2008, HR has been facilitating reconciliation meetings between labour and the employer party in an effort to ease the 'labour pains' that engulfed LLM due to a strike action that commenced in March 2008. The morale of labour has been adversely affected and as a consequence there is a huge level of absenteeism due to sick leave among others. HR has deemed it necessary that a sick leave monitoring system should be put in place in order to ensure that sick leave is not being abused.

PROVISIONING SECTION

The core responsibilities/ functions of the section are the recruitment of new employees, both internally and externally, benefits administration, (medical aid and pension) job evaluation, policy drafting, organizational design and job evaluation. This section has recorded that a number of new recruits for the year 2008 / 2009 financial year is 348 of which 197 is male and 151 is female.

The total number of employees as on 30 June 2009 is 550 and the total payroll amount on which levy payment is based during the 2008/2009 financial year is R79 763 878. Council's employee turnover rate for the 2008 / 2009 financial year is 11%.

It is HR's approach that in light of the high employment turnover rate, consideration must be given to the volatile economic climate, the adverse socio- economic impact of the down turn in the economy on individuals and households.

LABOUR/ INDUSTRIAL RELATIONS SECTION

The labour relations between LLM and the unions is regarded as healthy with regular bi-lateral meetings between management and the unions. The regular meetings minimize the unforeseen conflict that may arise in the workplace. The municipality endeavors to maintain a healthy and open channel of communication with labour as the following statistics bear witness:

- | | |
|---|---|
| - Cases reported at Bargaining Council | 5 |
| - Cases resolved at Bargaining Council | 2 |
| - Number of Disciplinary Cases instituted in the 2008/2009 financial year | |

The Local Labour Forum (LLF) convened twice during the 2008/2009 financial year due to the 2008 industrial action. Reconciliation meetings were initiated in June/July 2008 and took place on a regular basis in order to resolve outstanding matters of the industrial action. However, due to change of the facilitation process in the latter part of 2008, the reconciliation process was postponed until early 2009 and is currently on the verge of finalization.

Employee Wellness/Assistance Programme

LLM takes into cognisance the interests of its employees and as a result a service level agreement is in place with ABSA to provide Council employees special interest rates when for eg; they need to secure a motor vehicle finance.

The National Credit Regulator provided LLM with Debt Counsellors in order to assist employees, during the difficult economic situation, who are in dire financial constraints, dealing with Garnishee Orders/emoluments attachment orders and Debt Collectors in order to relieve their financial difficulties.

Fire Fighters and traffic officers will in the near future receive debriefing sessions after every emergency case(s) they attend. Empirical evidence has shown that the after effects of experiencing horrendous situations in these scenes remain with the persons for a long time and thus affect the psychological well being of an individual. Free eye tests screening were arranged for employees who cannot afford Optometrist services and spectacles were provided at special affordable prices which could be paid in instalments. The instalments arrangements would be made between the service provider and the persons who consulted for the provision of the service.

Capacity Building

The HRD section compiles the drafting of the annual Workplace Skills Plan which is submitted annually as per required legislation. In order to measure its functionality and effectiveness, HRD constantly invites various departments within LLM to identify critical areas that need capacity building.

In line with the Skills Development Act (No.97 Of 1998) and the Skills Development Levies Act (No. 9 of 1999), training needs to take place within the institution that is directed at providing the necessary skills to the employees. LLM has been complying with legislation ever since its promulgation. This report seeks to report on training and/or capacity building and the future plans of the institution in this regard.

A total of 145 Officials was trained on key priority areas such as Project Management, Supply Chain, Software etc and R540 000 was used to implement the Work Place Skills Plan. Specialised training such as Hazmat for Fire fighters, Business writing skills for Secretaries, Records Management for Records Chief Admin Officer among others were provided to the employees. The total levy payment amounted to R797 638.78. An amount of R184 000 was spend on the unemployed programmes for graduate development.

It has been identified that the scarce skills areas are mainly technical. The LG Seta will assist in the Roads and Storm Water , Solid Waste and Landfill, Water Supply and Waste Water and Electricity.

The Provincial Capacity Building Task Team is in the process of addressing capacity issues in Local Government through the HR Task Team and the Skills Development Task Team in order to put strategies in place which are aligned to the National requirements.

Miscellaneous Programmes

The AAT (Associate Accountant Technician) programme is currently taking place in order to train learners to become capacitated in Accountancy.

This AAT program provides skills and experience in order to obtain a NQF 3 qualification to the unemployed youth and the officials who do not have a Grade 12 certificate. The program makes provision for further NQF levels to be achieved. This project is funded by SAIAC, DPLG, LG Seta and SALGA.

Another programme is currently underway at LLM and has employed three other interns in the finance department for a period of two years. It is envisaged that two more candidates will be needed in future. This project is being funded by the National Treasury which is offering a very competitive stipend. One objective of the programme is to capacitate the interns in all the aspects of Local Government financial management. The institution had previously used the services of the two interns during the first project that started between 2004 and 2005. The two interns were eventually employed on a permanent basis by LLM in 2006 as Assistant Accountants.

Abet Literacy Training

ABET literacy training has been taking place with some employees. The programme started in 2004 where LLM partnered with Tswinyane ABET Centre, a local community ABET centre in Ratanda. The achievements of this project have been phenomenal with amongst others; one of our employees, a Mr A Mngomeni; who is a learner on the programme received an award in 2006 for being the best learner in the Gauteng province. The programme started in January 2009.

Future Projects

All the above projects are set to continue with the addition of an artisan development programme in partnership with the LGSETA where 5 unemployed apprentice artisans are earmarked to be employed for a year with LLM.

There are also other capacity building programmes that are being researched with the DPLG in capacitating the unemployed within the LLM's jurisdiction.

Internal Employees

LLM offers its employees training in terms of short training programmes that are planned for by the annual submission of a workplace skills plan and the annual training report to the LGSeta. For the 2009/2010 financial year some of the needs that have been identified are Project Management for middle management for efficiency in service delivery, Sport Turf maintenance for general workers to be able to keep the municipal sports turf in excellent shape, with the looming 2010 World Cup in sight, and other internal compliance trainings.

Reports

Monthly reports are submitted to Salga on Section 57's employment status and reports are submitted to LG Seta on training conducted.

Ad hoc reports are submitted to DPLG on whatever they need and weekly reports are submitted to the HOD

HR Strategy

The HR Strategy was approved at the Local Labour Forum and by Council.

An HR Road show, which is planned to take place in October/November 2009, will market the HR Strategy and the implementation thereof. A program of action will be compiled after the road show on the modalities regarding responsibilities and tasks which will then be linked to timeframes. The financial implications will be verified according to the availability of funds, which will then determine the way forward in order to deal with the challenges that are addressed in the HR Strategy.

The HR Road Show will involve all officials of Council and also Councillors' in order to be transparent and to keep them informed. Hopefully, all the parties will be reading on the same page.

CORPORATE AND LEGAL SERVICES DIVISION.

The Corporate and Legal division Services is headed by the Manager: Corporate and Legal Services and is comprised of three pivotal sections. The three sections are as follows: Records and Archives, supervised by the Chief Administrative Officer; Typing Pool / Administrative Hub supervised by the Chief Administrative Officer and the Legal Advice office is under the control of the Legal Advisor.

Typing Pool / Administrative Hub

The typing pool is the administrative conveyor belt of LLM responsible for the overall compilation and distribution of Council's documentation; for all Council committees; their coordination and the compilation of the agenda for each of those structures.

For the 2008/2009 financial year, Council had scheduled three ordinary meetings per quarter and eleven per year excluding the month of December 2008. Below are the actual sittings of

the ordinary and extra ordinary meetings as per schedule including other Council Committees for the 2008/09 financial year.

Meetings of Council & Council committees held for the 2008/09 financial year

Type of Meetings	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total No. of Meetings
COUNCIL					
Ordinary Council	3	1	3	2	9
Special Council	2	3	1	1	7
MAYORAL					
Ordinary Mayoral	3	2	3	2	10
Special Mayoral	4	4	3	4	15
BIDS					
Bid Specification	6	4	8	5	23
Bid Evaluation	6	4	8	5	23
Bid Adjudication	6	4	8	5	23
AUDIT					
Audit Performance	1	1	1	1	4
TRIBUNALS					
Tribunal/s	None	None	None	None	None
WARDS					

Ward Committees	3 per ward	3 per ward	3 per ward	3 per ward	12 per ward / per year
SECTION 80					
Finance & Admin Section 80 -	1	1	1	1	4
Community Services Section 80	1	1	1	1	4
Development Planning section 80	-	1	1	1	3
Service Delivery Section 80	1	-	1	-	2

Tenders

The department has supported other departments within LLM in the compilation and advertisement of tenders / bids by public tender. Tenders are advertised internally in the notice boards, externally in all municipal buildings, website, and local press largely in the Heraut as well as the Record. Furthermore, the advertisements are also placed in the national newspaper/s, including the CIDB for tenders involving construction. The overall number of tenders processed for the financial year 2008/2009 is 26.

Publication of Notices

Various notices were issued to the provincial gazette ranging from the publishing of the amendments to the LLM's Town Planning Scheme, 2003; the section 57 (1) notices with

regard to alienation of municipal property in terms of section 79(18) of Local Government: Ordinance 17, 1939.

The notices of by laws on the increment of tariffs on services; that is, water, electricity, sewerage and waste removal in the local press for the new financial year. The notices on the publication of fees structure in the availability of municipal halls and premises for hire. The public notice regarding the proclamation of the township establishment, for an example, in Impumelelo Ext 2.

The overall notices given are fifty five (55) in number.

Council Resolutions

The implementation of Council resolutions is the lifeblood of LLM. The resolutions of Council are about the fulfillment of Council business in ensuring the implementation of the Integrated Development Plan (IDP) and the Municipal Budget. Both these two crucial documents are consolidated into what is called the Service Delivery and Budget Implementation Plan (SDBIP) for easy reference and implementation on a quarterly basis. The Council resolutions are monitored for implementation on a monthly basis.

LEGAL ADVICE OFFICE

The Lesedi Local Municipality has its Integrated Development Plan (IDP) approved and implemented for the 2008/2009 financial year. Numerous contracts were instituted and the memoranda of agreement signed for the sole purpose of ensuring the proper execution of the approved projects and the acquisition of goods and services.

A number of matters were referred to the Attorneys that are serving in the panel of attorneys of LLM for the assessment and finalization of these matters. These matters are classified as

follows: property transfers, regulation 38 certificates, the removal of restrictive conditions, consolidation of stands, the sub-division of stands and the request for the title deed VA copy.

RECORDS AND ARCHIVES

The Records and archives section is managed by the personnel of seven including the Chief Administrative Officer as the supervisor. Two permanent drivers are deployed in this section for ferrying Councillors, municipal officials and carry out other Council duties like collecting post and distribution of Council agenda to all stakeholders. Two short term drivers have been procured to serve as relief drivers in order to ease enormous burden faced by the other municipal drivers in their daily exercise of transport duties. Records receive and register all public correspondence and mail for assessment and the distribution of internal mail to the relevant departments, register the registered mail for accountability and post outgoing mail.

Records and archives serve the Municipality as the printing hub in making copies and bind official documents. The Council and its committees agenda is reproduced and distributed in this section to Councillors, municipal officials and to other stakeholders. The document storage facility is one cardinal area of this unit that ensures all stored documentation is retrievable when needed on the day to day storage area and from archives regulated by the National Archives Act. Material disposed is discarded in consultation with the National Archivist for approval. The referral of tasks internally to all relevant offices is done on control sheets as well as electronically by means of a system called Quidity. The Quidity system captures, assigns tasks, facilitates and tracks responses to tasks assigned. The system is enabled to upload contracts for meaningful management between and amongst departments on implementation. The contract management module's usage will be maximized on the revamped system.

OFFICE OF THE SPEAKER

The Speaker of Council, Cllr. S. M. Phala presents the voice of all Councillors without political affiliation and is also the cog in the drive of the community participation. This office has brought about the adoption of the Petition's Management framework by Council.

The ward system has been spearheaded from this nerve centre and an audit and revival of ward committees has been carried out towards the end of the current financial year. A report will be tabled to Council in due course. All administrative support required by the wards for functionality is coordinated by the office of the Speaker. This office is managed by the operations officer and the secretary of the speaker in servicing Councillors.

This office has coordinated the Political Management Team (PMT) sittings that comprise of the Mayor, the Chief Whip of the ANC, the Municipal Manager as an ex officio and the convener, the Speaker of Council. The political team in its mandate ensures the carrying out of the political mandate by the administration.

CHAPTER 3: HUMAN RESOURCE AND OTHER ORGANISATIONAL MANAGEMENT

WORKFORCE PROFILE AND CORE & SUPPORT FUNCTIONS

1. WORKFORCE PROFILE

1.1 The total number of **employees** (including employees with disabilities) in each of the following **occupational levels**.

Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	2			2	1						5
Senior management	5			2	3			2			12
Professionally qualified and experienced specialists and mid-management	12	1		8	29			11			61
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	27			15	6						48
Semi-skilled and discretionary decision making	72	4		10	40		1	14			141
Unskilled and defined decision making	184				35						219
TOTAL PERMANENT	302	5		37	114		1	27			486
Temporary employees	25			3	44	2					74
GRAND TOTAL	327	5		40	158	2	1	27			560

1.2 The total number of **employees with disabilities only** in each of the following occupational levels.

Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management				1							1
Senior management											
Professionally qualified and experienced specialists and mid-management											
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents				1							1
Semi-skilled and discretionary decision making	1										1
Unskilled and defined decision making	1				2						3
TOTAL PERMANENT	2			2	2						6
Temporary employees											
GRAND TOTAL	2			2	2						6

2. Core Operation Functions and Support Functions by Occupational Level

A job could either be a **Core operation** function or a **Support** function. **Core operation Function** positions are those that directly relate to the core business of an organization and may lead to revenue generation e.g. sales production, etc. **Support Function** positions provide infrastructure and other enabling conditions for revenue generation e.g. human resources corporate services etc.

2.1 The total number of employees (including people with disabilities), that are involved in **Core Operation Function** positions at each level in your organization only.

Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management				2							2
Senior management	2				2			1			5
Professionally qualified and experienced specialists and mid-management	2			3	1						6
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	20			10	3						33
Semi-skilled and discretionary decision making	37	3		5	14		1	6			66
Unskilled and defined decision making	116				11						127
TOTAL PERMANENT	177	3		20	31		1	7			239
Temporary employees	10			2	12	1					25
GRAND TOTAL	187	3		22	43	1	1	7			264

2.2 The total number of employees (including people with disabilities), that are involved in **Support Function** positions at each level in your organization.

Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	2				1						3
Senior management	3			2	1			1			7
Professionally qualified and experienced specialists and mid-management	10	1		5	28			11			55
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	7			5	3						15
Semi-skilled and discretionary decision making	35	1		5	26			8			75
Unskilled and defined decision making	68				24						92
TOTAL PERMANENT	125	2		17	83			20			247
Temporary employees	15			1	32	1					49
GRAND TOTAL	140	2		18	115	1		20			296

SECTION C: WORKFORCE MOVEMENT

3. Recruitment

3.1 The total number of new recruits, including people with disabilities.

Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	2										2
Senior management											
Professionally qualified and experienced specialists and mid-management	4	1		1	14			3			23
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	14			2	5						21
Semi-skilled and discretionary decision making	12	1		1	27	3		12			56
Unskilled and defined decision making	85				41			1			127
TOTAL PERMANENT	117	2		4	87	3		16			229
Temporary employees	53			2	44	1		2			102
GRAND TOTAL	170	2		6	131	4		18			331

4. Promotion

4.1 The total number of promotions into each occupational level, including people with disabilities.

Note: A=Africans, C=Coloureds, I=Indians and W=Whites

[illegible]

5. Termination

5.1 The total number of terminations in each occupational level, including people with disabilities.

Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	2				1						3
Senior management				1							1
Professionally qualified and experienced specialists and mid-management	2			2	4			4			12
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	12			1	4						17
Semi-skilled and discretionary decision making	18	1		1	21	2		14			58
Unskilled and defined decision making	150				83			1			234
TOTAL PERMANENT	184	1		5	113	2		19			325
Temporary employees	120				80			4			204
GRAND TOTAL	304	1		5	193	2		23			528

5.2 The total number of terminations, including people with disabilities, in each termination category below.

Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Terminations	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Resignation	21			4	22			9			57
Non-renewal of contract	148	1			89	2		10			250
retrenchment – Operational requirements											
Dismissal - misconduct	7										7
Dismissal - incapacity	1										1
Retirement	3			1	2						6
Death	4										4
TOTAL	184	1		5	113	2		19			325

SECTION D: SKILLS DEVELOPMENT

6. Skills Development

- 6.1 The total number of people from the designated groups, including people with disabilities, who received training **solely** for the purpose of achieving the numerical goals, and not the number of training courses attended by individuals.

Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	

Professionally qualified and experienced specialists and mid-management									
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents				1					1
Semi-skilled and discretionary decision making									
Unskilled and defined decision making									
TOTAL PERMANENT				1					1
Temporary employees									
GRAND TOTAL				1					1

SECTION E: NUMERICAL GOALS & TARGETS

7. Numerical goals

7.1 The numerical goals (i.e. the workforce profile) projected to achieve the total number of employees, including people with disabilities, at the end of the current employment equity plan in terms of occupational levels.

Note: A=Africans, C=Coloureds, I=Indians and W=Whites:

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	3			1	2						6
Senior management	5			1	4			1			11
Professionally qualified and experienced specialists and mid-management	23			4	19			3			49
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	20			3	19						42
Semi-skilled and discretionary decision making	76		2	13	61	1		8			161
Unskilled and defined decision making	104	1	2	18	84	1	1	11			222
TOTAL PERMANENT	232	1	4	40	190	2	1	23			493
Temporary employees	35		1	6	28			4			74
GRAND TOTAL	267	1	5	46	218	2	1	27			567

7.2 The numerical goals (i.e. the workforce profile) projected to achieve the total number of **employees with disabilities only** at the end of the current employment equity plan in terms of occupational levels.

Note: A=Africans, C=Coloureds, I=Indians and W=Whites:

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1										1
Senior management											
Professionally qualified and experienced specialists and mid-management											
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents											
Semi-skilled and discretionary decision making	1				1						2
Unskilled and defined decision making	2				1			1			4
TOTAL PERMANENT	4				2			1			7
Temporary employees											
GRAND TOTAL	4				2			1			7

8. Numerical targets

8.1 The numerical targets (i.e. the workforce profile) projected to achieve the total number of employees, including people with disabilities, at the end of the next reporting in terms of occupational levels.

Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management											
Senior management											
Professionally qualified and experienced specialists and mid-management											
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	2			1	1						4
Semi-skilled and discretionary decision making	5				4	2		5			16
Unskilled and defined decision making	1			5	25	1		5			37
TOTAL PERMANENT	8			6	30	3		10			57
Temporary employees											
GRAND TOTAL	8			6	30	3		10			57

8.2 Please indicate the numerical targets (i.e. the workforce profile) you project to achieve for the total number of **employees with disabilities only** at the end of the next reporting period in terms of occupational levels.

Note: A=Africans, C=Coloureds, I=Indians and W=Whites

[illegible]

[illegible]

SECTION F: MONITORING & EVALUATION (*This section is not applicable to small employers*)

9. Disciplinary Action

9.1 Disciplinary action: (report the total number of disciplinary actions during the twelve months preceding this report). Report on formal outcomes only.

Note: A=Africans, C=Coloureds, I=Indians and W=Whites

DISCIPLINARY ACTION	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	

10. Awareness of Employment Equity

10.1 Measures implemented by our organization:

	Yes	No	No. of employees covered
Formal written communication		x	
Policy statement includes reference to employment equity	x		All
Summary of the Act displayed	x		All
Employment Equity training		x	
Diversity management programmes		x	
Discrimination awareness programmes		x	

11. Consultation

11.1 The stakeholders who were involved in the consultation process when developing and implementing the employment equity plan and when preparing this Employment Equity Report:

	Yes	No
Consultative body or employment equity forum		x
Registered trade union (s)	x	
Employees		x

12. Resources

The resources allocated to the implementation of our employment equity plan during the past year:

Allocation of resources	Yes	No
Appointed a designated officer to manage the implementation		✓
Allocated a budget to support the implementation goals of employment equity		✓
Time off for employment equity consultative committee (or equivalent) to meet on a regular basis		✓
Other(Please specify)		✓

13. Monitoring and evaluation of implementation

Employment Equity is regularly monitored for progress as follows:

Weekly	Monthly✓	Quarterly✓	Yearly✓	Other✓
--------	----------	------------	---------	--------

Number of Pension Funds Organisations.

- 1 Joint Municipal Employees Pension Fund;
- 2 Municipal Gratuity Fund;
- 3 Municipal Employees Pension Fund;
- 4 Germiston Pension Fund;
- 5 South African Municipal Workers Pension Fund ;and
- 6 South African Local Authority Pension Fund.

Number of Medical Aid Schemes

- 1 Bonitas;

- 2 Munimed;
- 3 SAMWU-Med
- 4 LA Health
- 5 Global Health
- 6 Hosmed

Council honours all its responsibilities towards the timeous payments of subscriptions to both the medical aid schemes and the pension funds organization.

TOP MANAGEMENT AND COUNCILLORS REMUNERATION

LESEDI LOCAL MUNICIPALITY: GT423

SENIOR OFFICIALS SALARIES REPORT 2008 / 09

DESCRIPTION	MUNICIPAL MANAGER	CHIEF FINANCIAL OFFICER	EXECUTIVE MANAGER: SERVICE DELIVERY	EXECUTIVE MANAGER: SUPPORT SERVICES	EXECUTIVE MANAGER: COMMUNITY SERVICES	EXECUTIVE MANAGER: DEVELOPMENT & PLANNING	TOTAL
Salaries	518,280	401,988	369,600	298,536	410,400	398,926	2, 397,730
Bonus	-138,470	60,678	105,980	63,207	130,494	33,000	531,829
Housing	-	-		-	-	-	-
Pension	114,022	88,437	81,312	-	90,288	87,764	461,823
UIF	1,497	1, 497	1,497	873	1, 497	1,373	8,235
Medical	30,463	12,503	30,959	-	17,999	10,655	102,578
Group	10,260	7, 957	7,316	-	-	7,979	33,512
Bargaining Council	-	-	-	24	41	-	66
Travelling Allowance	123479	171,617	138,595	99,566	122,320	87,304	742,882
TOTAL	936,470	744,678	789,980	462,207	773,040	627,000	4,333,375

LESEDI LOCAL MUNICIPALITY : GT423

LESEDI LOCAL MUNICIPALITY

COUNCILLOR'S SALARIES: 2008/09

Name	Salaries	Contributions		Allowances	Housing	Cell phone Allowance	Total
		Pensions	Medical Aid	Travelling			
Executive Mayor	323,256	48,488	17,280	129,674		32,004	550,703
Speaker	261,457	39,219	10,545	103,739		15,984	430,943
Mayoral Committee	291,767			97,256		15,984	405,007
Mayoral Committee	238,684	35,803	17,280	97,256		15,984	405,007
Mayoral Committee	238,684	35,803	17,280	97,256		15,984	405,007
Mayoral Committee	238,684	35,803	17,280	97,256		15,984	405,007
Councillor	86,852	12,214	17,280	38,902		10,332	165,580
Councillor	86,958	12,684	16,705	38,902		10,332	165,580
Councillor	86,852	12,214	17,280	38,902		10,332	165,580
Councillor	86,852	12,214	17,280	38,902		10,332	165,580
Councillor	101,484	15,223	0	38,902		9,972	165,580
Councillor	89,636	13,445	13,625	38,902		9,972	165,580
Councillor	86,457	12,969	17,280	38,902		9,972	165,580
Councillor	86,457	12,969	17,280	38,902		9,972	165,580
Councillor	86,457	12,969	17,280	38,902		9,972	165,580
Councillor	101,484	15,223	0	38,902		9,972	165,580
Councillor	101,484	15,223	0	38,902		9,972	165,580
Councillor	86,457	12,969	17,280	38,902		9,972	165,580
Councillor	99,426	0	17,280	38,902		0	155,608
Councillor	86,457	12,969	17,280	38,902		9,972	165,580
Councillor	86,457	12,969	17,280	38,902		9,972	165,580
Total Councillors	2,952,300	381,370	282,793	1,205,965		252,972	5,075,402

CHAPTER 4: AUDITED STATEMENTS AND RELATED FINANCIAL INFORMATION

CHAPTER 5: FUNCTIONAL AREA SERVICE DELIVERY REPORTING



**LESEDI LOCAL MUNICIPALITY (GT423)
ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR ENDED JUNE 30, 2009**

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

I am responsible for the preparation of these annual financial statements, which are set out on pages 3 to 33, in terms of Section 126(1) of the Municipal Finance Management Act and which I have signed on behalf of the Municipality.

I certify that the salaries, allowances and benefits of Councillors as disclosed in note 26 of these annual financial statements are within the upper limits of the framework envisaged in Section 219 of the Constitution, read with the Remuneration of Public Officer Bearers Act and the Minister of Provincial and Local Government's determination in accordance with this Act.

Municipal Manager

Heidelberg

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Index

The reports and statements set out below comprise the annual financial statements presented to the shareholder:

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The following supplementary information does not form part of the annual financial statements and is unaudited:

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ABBREVIATIONS

GRAP	Generally Recognised Accounting Practice
MFMA	Municipal Finance Management Act
HDF	Housing Development Fund
COID	Compensation for Occupational Injuries and Diseases
VAT	Value Added Taxation
PPE	Property Plant and Equipment
SALA	South African Local Government Authority
DBSA	Development Bank of South Africa
IMFO	Institute of Municipal Finance Officers
MIG	Municipal Infrastructure Grant (previously CMIP)

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Statement of Financial Position as at June 30, 2009

Figures in Rand	Note(s)	2009	2008
NET ASSETS AND LIABILITIES			
NET ASSETS			
Accumulated Surplus (Deficit)		266,124,747	246,416,702
LIABILITIES			
Non-Current Liabilities			
Long-term liabilities	2	45,189,098	45,374,931
Non-current provisions	8	802,760	883,806
		45,991,858	46,258,737
Current Liabilities			
Current portion of long-term liabilities	2	4,150,968	3,282,345
Trade and other payables	3	28,422,549	27,719,597
Consumer deposits	4	5,785,330	5,507,542
Unspent conditional grants and receipts	7	16,210,238	24,350,554
Current provisions	8	3,991,077	3,295,794
		58,560,162	64,155,832
Total Liabilities		104,552,020	110,414,569
Total Net Assets and Liabilities		370,676,767	356,831,271
ASSETS			
Non-Current Assets			
Investment property	10	1	-
Property, plant and equipment	11	280,464,469	239,745,974
Intangible assets	12	699,336	72,836
		281,163,806	239,818,810
Current Assets			
VAT	5	5,560,924	4,076,432
Bank balances and cash	9	39,181,936	75,309,735
Current portion of Long-term Receivables	13	-	61,000
Inventories	14	4,586,398	4,140,444
Other receivables	15	7,253,054	5,444,869
Consumer debtors	16	32,930,649	27,979,983
		89,512,961	117,012,463
Total Assets		370,676,767	356,831,273

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Statement of Financial Performance

Figures in Rand	Note(s)	2009	2008
Revenue	17	272,326,101	198,514,969
Other income	22	(45,937)	48,529
Operating expenses		(256,188,209)	(204,738,411)
Operating surplus (deficit)	23	16,091,955	(6,174,913)
Investment revenue	20	8,579,806	13,889,993
Interest Paid	28	(4,532,316)	(4,381,027)
Surplus for the year		20,139,445	3,334,053

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Statement of Changes in Net Assets

Figures in Rand		Accumulated Surplus (Deficit)	Net Assets
Balance at July 1, 2007		- 243,096,422	243,096,422
Changes in net assets			
Insurance claims processed		(13,773)	(13,773)
Net income (expenses) recognised directly in equity		- (13,773)	(13,773)
Surplus for the year		3,334,053	3,334,053
Total recognised income and expenses for the year		- 3,320,280	3,320,280
Total changes		- 3,320,280	3,320,280
Balance at July 1, 2008		- 246,416,702	246,416,702
Changes in net assets			
Prior year adjustments income	22	511,990	511,990
Prior year adjustment expenditure	22	(943,390)	(943,390)
Net income (expenses) recognised directly in equity		- (431,400)	(431,400)
Surplus for the year		20,139,445	20,139,445
Total recognised income and expenses for the year		- 19,708,045	19,708,045
Total changes		- 19,708,045	19,708,045
Balance at June 30, 2009		- 266,124,747	266,124,747

Note(s)

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Cash Flow Statement

Figures in Rand	Note(s)	2009	2008
CASH FLOWS FROM OPERATING ACTIVITIES			
Cash receipts from ratepayers, government and other		260,636,768	202,670,929
Cash paid to suppliers and employees		(235,626,175)	(169,064,814)
Cash generated from operations	33	25,010,593	33,606,115
Interest income		8,579,806	13,889,993
Interest Paid		(4,532,316)	(4,381,027)
Net cash from operating activities		29,058,083	43,115,081
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchase of property, plant and equipment	11	(65,167,753)	(61,144,390)
Proceeds from sale of property, plant and equipment	11	422,805	2,397,098
Purchase of investment property	10	(1)	-
Purchase of other intangible assets	12	(803,181)	(40,928)
Proceeds from financial assets		61,000	80,169
Net cash from investing activities		(65,487,130)	(58,708,051)
CASH FLOWS FROM FINANCING ACTIVITIES			
Proceeds from long-term liabilities		4,185,132	27,898,728
Repayment of long-term liabilities		(3,502,342)	(2,283,247)
Movement in insurance fund		-	(13,773)
Net adjustments to prior year provisions		(381,543)	-
Net cash from financing activities		301,247	25,601,708
Total cash movement for the year		(36,127,800)	10,008,738
Cash at the beginning of the year		75,309,735	65,300,997
Total cash at end of the year	9	39,181,935	75,309,735

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Accounting Policies

1. Basis of preparation

The annual financial statements have been prepared on an accrual basis of accounting and are in accordance with historical cost convention unless specified otherwise.

The annual financial statements have been prepared in accordance with Standards of Generally Recognised Accounting Practices (GRAP), issued by the Accounting Standards Board in accordance with Section 122(3) of the Municipal Finance Management Act, (Act No. 56 of 2003)

The principal accounting policies adopted in the preparation of these annual financial statements are set out below.

Assets, liabilities, revenues and expenses have not been offset except when offsetting is required or permitted by a Standard of GRAP.

These accounting policies are consistent with those used to present the previous year's financial statements, unless explicitly stated. The details of any changes in accounting policies are explained in the relevant policy.

1.1 Presentation of currency

These annual financial statements are presented in South African Rand, which is the functional currency of the municipality.

1.2 Going concern assumption

These annual financial statements have been prepared on the assumption that the municipality will continue to operate as a going concern for at least the next twelve months.

1.3 Investment property

Investment property is recognised as an asset when, and only when, it is probable that the future economic benefits that are associated with the investment property will flow to the enterprise, and the cost of the investment property can be measured reliably.

1.4 Property, plant and equipment

Cost model

Property, plant and equipment is carried at cost less accumulated depreciation and any impairment losses.

Heritage assets, which are culturally significant resources and which are shown at cost, are not depreciated owing to the uncertainty regarding their estimated useful lives. Land is not depreciated as it is deemed to have an indefinite life.

Depreciation is calculated on cost, using the straight-line method over the estimated useful lives of the assets. The annual depreciation rates are based on the following estimated asset lives:-

Details	Years
Infrastructure	
• Roads and paving	10 - 30
• Electricity	20 - 30
• Water	15 - 20
• Sewerage	15 - 20
• Landfill site	17
Community	
• Buildings	30
• Recreational Facilities	20 - 30
• Security	5
Other property, plant and equipment	Years
• Buildings	30
• Specialist vehicles	10
• Other vehicles	5
• Furniture and fittings	7
• Vehicles	5

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Accounting Policies

1.4 Property, plant and equipment (continued)

- Bins and containers 5
- Office equipment 3 - 7

The gain or loss arising on the disposal or retirement of an item of property, plant and equipment is determined as the difference between the sales proceeds and the carrying value and is recognised in the Statement of Financial Performance.

Where the carrying amount of an item of property, plant and equipment is greater than the estimated recoverable amount, it is written down immediately to its recoverable amount and an impairment loss is charged to the Statement of Financial Performance.

1.5 Intangible assets

Intangible assets are initially recognised at cost.

Cost Model

Intangible assets are carried at cost less any accumulated amortisation and any impairment losses.

Computer software is capitalised to computer equipment where it forms an integral part of computer equipment.

An intangible asset is regarded as having an indefinite useful life when, based on all relevant factors, there is no foreseeable limit to the period over which the asset is expected to generate net cash inflows. Amortisation is not provided for these intangible assets. For all other intangible assets amortisation is provided on a straight line basis over their useful life.

Amortisation is provided to write down the intangible assets, on a straight line basis, to their residual values as follows:

Item	Useful life
Computer software	3 years

1.6 Financial assets, investments and liabilities

Initial recognition

Financial instruments, which include fixed deposits and short-term deposits invested in registered commercial banks, are stated at cost.

On disposal of an investment, the difference between the net disposal proceeds and the carrying amount is charged or credited to the Statement of Financial Performance.

Trade and other receivables

Trade and other receivables are categorised as financial assets: receivables are initially recognition at fair value, and are subsequently carried at amortised cost. Amortised cost refers to the initial carrying amount, plus interest, less repayments and impairments. An estimate is made for doubtful receivables based on a review of all outstanding amounts at year - end. Significant financial difficulties of the debtor, probability that the debtor will enter bankruptcy or financial reorganisation, and default or delinquency in payments (more than 30 days overdue) are considered indicators that the trade receivable is impaired. Impairments are determined by discounting expected future cashflows to their present value. Amounts that are receivable within twelve months from reporting date are classified as current.

An impairment of trade receivables is accounted for by reducing the carrying amount of trade receivables through the use of an allowance account, and the amount of the loss is recognised in the Statement of Financial Performance within operating expenses. When a trade receivable is uncollectable, it is written off. Subsequent recoveries of amounts previously written off are credited against operating expenses in the Statement of Financial Performance.

Trade and other payables

Financial liabilities consist of trade payables and borrowings. They are categorised as financial liabilities held at amortised cost, are initially recognised at fair value and subsequently measured at amortised cost which is the initial carrying amount, less repayments, plus interest.

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Accounting Policies

1.6 Financial assets, investments and liabilities (continued)

Cash and cash equivalents

Cash includes cash on hand (including petty cash) and cash with banks (including call deposits). Cash equivalents are short-term highly liquid investments that are held with registered banking institutions with maturities of three months or less and are subject to an insignificant risk of change in value.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held on call with banks and investments in financial instruments, net of bank overdrafts.

Overdraft facilities may not be used by the municipality.

Available for sale financial assets

These financial assets are non-derivatives that are either designated in this category or not classified elsewhere.

These investments are in the process of being measured initially per Directive 4 Grap 16 and values are still to be determined. The investment register is available.

1.7 Inventories

Inventories are measured at the lower of cost and net realisable value on the first-in-first-out basis.

Consumable stores, maintenance materials, work-in-progress, finished goods, water stock, uniform stock, merchandise, food and beverage are valued at the lower of cost and net realisable value.

1.8 Borrowing costs

Borrowing costs that are directly attributable to the acquisition, construction or production of qualifying assets are capitalised to the cost of that asset unless it is inappropriate to do so. The municipality ceases the capitalisation of borrowing costs when substantially all the activities to prepare the asset for its intended use or sale are complete. It is considered inappropriate to capitalise borrowing costs where the link between the funds borrowed and the capital asset acquired cannot be adequately established. Borrowing costs incurred other than on qualifying assets are recognised as an expense in surplus or deficit when incurred.

1.9 Provisions

Provisions are recognised when the Municipality has a present or constructive obligation as a result of past events, it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation and a reliable estimate of the provision can be made. Provisions are reviewed at reporting date and adjusted to reflect the current best estimate. Non-current provisions are discounted to the present value using a discount rate based on the average cost of borrowing to the Municipality.

1.10 Retirement Benefits

1.10.1 Defined contribution plans

The municipality provides retirement benefits for its employees and councillors. The contributions to fund obligations for the payment of retirement benefits are charged against revenue in the year they become payable. The defined benefit funds, which are administered on a provincial basis, are actuarially valued triennially on the projected unit credit method basis.

1.11 Revenue

1.11.1 Revenue from Exchange Transactions

Service charges relating to electricity and water are based on consumption. Meters are read on a monthly basis and are recognised as revenue when invoiced. Provisional estimates of consumption are made monthly when meter readings have not been performed. The provisional estimates of consumption are recognised as revenue when invoiced. Adjustments to provisional estimates of consumption are made in the invoicing period in which meters have been read. These adjustments are recognised as revenue in the invoicing period. Revenue from the sale of electricity prepaid meter cards are recognised at the point of sale.

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Accounting Policies

1.11 Revenue (continued)

Service charges relating to refuse removal are recognised on a monthly basis in arrears by applying the approved tariff to each property that has improvements. Tariffs are determined per category of property usage, and are levied monthly based on the number of refuse containers on each property, regardless of whether or not all containers are emptied during the month.

Service charges from sewerage and sanitation are based on the number of sewerage connections on each developed property using the tariffs approved from Council and are levied monthly.

Interest and rentals are recognised on a time proportion basis.

Revenue arising from the application of the approved tariff of charges is recognised when the relevant service is rendered by applying the relevant gazetted tariff. This includes the issuing of permits.

Income for agency services is recognised on a monthly basis once the income collected on behalf of agents has been quantified. The income recognised is in terms of the agency agreement.

Revenue from the sale of goods is recognised when the risk is passed to the consumer.

Revenue from public contributions is recognised when all conditions associated with the contribution have been met or where the contribution is to finance property, plant and equipment, when such items of property, plant and equipment is brought into use. Where public contributions have been received but the municipality has not met the condition, a liability is recognised.

All other revenue is recognised as it accrues.

1.11.2 Revenue from non-exchange transactions

Revenue from property rates is recognised when the legal entitlement to this revenue arises. Collection charges are recognised when such amounts are legally enforceable. Penalty interest on unpaid rates is recognised on a time proportion basis.

Fines constitute both spot fines and summonses. Revenue from spot fines and summonses is recognised when payment is received.

Donations are recognised on a cash receipt basis or where the donation is in the form of property, plant and equipment, at the fair value of the consideration received or receivable.

Contributed property, plant and equipment is recognised when ownership of the items of property, plant and equipment is transferred to the municipality.

Revenue from the recovery of unauthorised, irregular, fruitless and wasteful expenditure is based on legislated procedures, including those set out in the Municipal Finance Management Act (Act No.56 of 2003) and is recognised when the recovery thereof from the responsible councillors or officials is virtually certain.

1.12 Conditional grants and receipts

Revenue received from conditional grants, donations and funding are recognised as revenue to the extent that the Municipality has complied with any of the criteria, conditions or obligations embodied in the agreement. To the extent that the criteria, conditions or obligations have not been met a liability is recognised.

1.13 Investment income

Investment income is recognised on a time-proportion basis using the effective interest method.

1.14 Leases

Operating leases are those leases that do not fall within the scope of the definition of a finance lease. Exemption from recognizing operating lease payments on a straight-line basis if the amounts are recognized on the basis of the cash flows in the lease agreements (GRAP 13).

Operating leases - The Municipality as lessor

Assets leased to third parties under operating leases are included in property, plant and equipment in the statement of financial position.

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Accounting Policies

1.14 Leases (continued)

Rental income from operating leases is recognised in terms of the agreement over the term of the relevant lease.

1.15 Tax

Taxation

The Municipality is exempted from tax in terms of section 10(1)(a) of the Income Tax Act.

1.16 Unauthorised Expenditure

Unauthorised expenditure is expenditure that has not been budgeted, expenditure that is not in terms of the conditions of an allocation received from another sphere of government, municipality or organ of state and expenditure in the form of a grant that is not permitted in terms of the Municipal Finance Management Act (Act No.56 of 2003). Unauthorised expenditure is accounted for as an expense in the Statement of Financial Performance. Where unauthorised expenditure is not approved, it is recovered from the responsible person and the amount received is accounted for as revenue in the Statement of Financial Performance.

1.17 Irregular expenditure

Irregular expenditure is expenditure that is contrary to the Municipal Finance Management Act (Act No.56 of 2003), the Municipal Systems Act (Act No.32 of 2000), the Public Office Bearers Act (Act No. 20 of 1998) or is in contravention of the Municipality's supply chain management policy. Irregular expenditure excludes unauthorised expenditure. Irregular expenditure is accounted for as expenditure in the Statement of Financial Performance. If the expenditure is not condoned by the relevant authority it is treated as a current asset until it is recovered or written off as irrecoverable in the Statement of Financial Performance.

1.18 Fruitless and Wasteful Expenditure

Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. If the expenditure is not condoned by the relevant authority it is accounted for as a current asset in the Statement of Financial Position until such time as the expenditure is recovered from the responsible person or written off as irrecoverable in the Statement of Financial Performance.

1.19 Comparatives Information

Budget information in accordance with GRAP 1 and 24, has been provided in an annexure to these financial statements and forms part of the audited annual financial statements.

When the presentation or classification of items in the annual financial statements is amended, prior period comparative amounts are restated. The nature and reason for the reclassification is disclosed. Where accounting errors have been identified in the current year, the correction is made retrospectively as far as is practicable, and the prior year comparatives are restated accordingly. Where there has been a change in accounting policy in the current year, the adjustment is made retrospectively as far as is practicable, and the prior year comparatives are restated accordingly.

Budgeted amounts have been included in the annual financial statements for the current financial year only.

1.19.1 Prior year comparatives

When the presentation or classification of items in the annual financial statements is amended, prior period comparative amounts are reclassified. The nature and reason for the reclassification is disclosed.

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Notes to the Annual Financial Statements

Figures in Rand	2009	2008
2. LONG-TERM LIABILITIES		
Non current portion of long term liabilities - At fair value through surplus or deficit		
Development Bank South Africa	45,189,098	45,374,931
All loans are repayable 6 monthly in equal instalments with actual/365 day interest calculations.		
Current portion of long term liabilities - At fair value through surplus or deficit		
Development Bank South Africa	4,150,968	3,282,345
Total	49,340,066	48,657,276

Refer to Appendix A for more detail on long-term liabilities.

3. TRADE AND OTHER PAYABLES

Trade payables	19,659,862	17,890,969
Payments received in advance	2,751,552	4,098,214
Retentions	2,822,669	3,088,969
Sundry Creditors	1,106,136	646,273
Bank deposits not yet receipted	515,512	472,901
Other payables	115,527	104,059
Audit Fees	981,262	865,000
Consumer creditor	470,029	553,212
Total Creditors	28,422,549	27,719,597

VAT is payable on the invoice basis.

4. CONSUMER DEPOSITS

Electricity and Water	5,785,330	5,507,542
Guarantees held in lieu of Electricity and Water Deposits	571,756	580,412

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Notes to the Annual Financial Statements

Figures in Rand	2009	2008
5. VAT		
Net VAT receivable	5,560,924	4,076,432
VAT is payable on the invoice basis.		
6. RETIREMENT BENEFITS		
6.1.1. Post-Retirement Medical Aid Plan		
Lesedi operates on 4 accredited medical aid schemes, namely Hosmed, Key Health, Bonitas and LA Health. Pensioners continue on the option they belonged to on the day of their retirement.		
7. UNSPENT CONDITIONAL GRANTS AND RECEIPTS		
Conditional Grants from other spheres of Government:		
Department of Mineral and Energy	69,600	69,600
Department of Water Affairs and Forestry	504,660	757,659
Gautrans	147,774	147,774
Department of Housing	260,970	9,147,970
Department of Public Works	331,385	466,782
Gauteng Province - opex Grants	232,085	1,228,612
Gauteng Province LSAC	4,124,920	-
NER	38,955	38,955
Agriculture	215,640	-
Government Subsidies - Primary Health	1,681,850	1,526,505
Municipal Infrastructure Grant	4,939,709	3,513,107
Finance Management grant	-	512,097
MSIG	73,142	778,671
Dept SOS	3,522,534	4,550,000
Sedibeng District	48,466	841,960
Other Conditional Receipts		
NLDTF - Lotto	-	275,000
Vuna Awards	18,548	495,862
Total Conditional Grants and Receipts	16,210,238	24,350,554

See Note 21 for reconciliation of grants from National/Provincial Government.

These amounts are invested in a ring-fenced investment until utilised.

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Notes to the Annual Financial Statements

Figures in Rand

8. PROVISIONS

Reconciliation of provisions - 2009

	Opening Balance	Additions	Utilised during the year	Reversed during the year	Total
Leave pay	3,295,794	1,058,483	(363,200)	-	3,991,077
Environmental rehabilitation: Open landfill sites	883,806	802,760	-	(883,806)	802,760
	4,179,600	1,861,243	(363,200)	(883,806)	4,793,837

Reconciliation of provisions - 2008

	Opening Balance	Additions	Utilised during the year	Total
Leave pay	2,896,816	549,512	(150,534)	3,295,794
Environmental rehabilitation: Open landfill sites	823,674	60,132	-	883,806
	3,720,490	609,644	(150,534)	4,179,600

Non-current liabilities	802,760	883,806
Current liabilities	3,991,077	3,295,794
	4,793,837	4,179,600

The value of the landfill site provision is based on the current actual cost of rehabilitating the landfill site escalated at the current inflation rate to establish the future costs over the life of the landfill site. The future cost is discounted at the current cost of capital to Lesedi. The extent to which the municipality recognises this liability, the asset is capitalised and depreciated over its useful life.

Change in estimates.

Landfill site life changed from 16 years to 4 years . The nett effect is R81,046 in the provision for the the year.

Changes to the asset (cost and future depreciation) due to useful live change (Rand amounts and descriptions).

The rand amount of the change due to the discount rate change

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Notes to the Annual Financial Statements

Figures in Rand	2009	2008
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8. PROVISIONS (continued)

	2009	2008
• Discount rate Change	9.3%	20%
• Inflation rate	5.4%	10%

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Notes to the Annual Financial Statements

Figures in Rand	2009	2008
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9. BANK BALANCES AND CASH

Cash and cash equivalents consist of:

Cash on hand	2,335	2,335
Bank balances	11,957,021	21,070,848
Call investment deposits	26,000,000	54,022,282
Other cash and cash equivalents	1,222,580	214,270
	39,181,936	75,309,735

Prior year comparatives have been restated to ensure compliance with the Specimen Financial Statements issued by National Treasury.

10. INVESTMENT PROPERTY

	2009			2008		
	Cost / Valuation	Accumulated depreciation	Carrying value	Cost / Valuation	Accumulated depreciation	Carrying value
Investment property	1	-	1	-	-	-

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Notes to the Annual Financial Statements

Figures in Rand

10. INVESTMENT PROPERTY (continued)

Reconciliation of investment property - 2009

	Opening Balance	Additions	Total
Investment property	-	1	1

Other disclosures

The municipality has applied the transitional provision in terms of Grap 16 to determine the fair value of the investment property.

11. PROPERTY, PLANT AND EQUIPMENT

	2009			2008		
	Cost / Valuation	Accumulated depreciation	Carrying value	Cost / Valuation	Accumulated depreciation	Carrying value
Land	18,794,602	-	18,794,602	9,907,602	-	9,907,602
Infrastructure	361,888,518	(180,586,522)	181,301,996	338,996,101	(163,532,920)	175,463,181
Community	48,509,968	(9,535,728)	38,974,240	27,508,007	(8,463,723)	19,044,284
Other property, plant and equipment	94,930,474	(53,536,843)	41,393,631	83,195,200	(47,864,293)	35,330,907
Total	524,123,562	(243,659,093)	280,464,469	459,606,910	(219,860,936)	239,745,974

Reconciliation of property, plant and equipment - 2009

	Opening Balance	Additions	Disposals	Depreciation	Impairment reversal	Total
Land	9,907,602	8,887,000	-	-	-	18,794,602
Infrastructure	175,463,181	22,892,417	-	(17,053,602)	-	181,301,996
Community	19,044,284	21,001,961	-	(1,072,005)	-	38,974,240
Other property, plant and equipment	35,330,907	12,386,375	(651,103)	(5,883,458)	210,910	41,393,631

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Notes to the Annual Financial Statements

Figures in Rand 2009 2008

11. PROPERTY, PLANT AND EQUIPMENT (continued)

239,745,974 65,167,753 (651,103) (24,009,065) 210,910 280,464,469

Reconciliation of property, plant and equipment - 2008

	Opening Balance	Additions	Transfers	Depreciation	Total
Land	9,907,602	-	-	-	9,907,602
Infrastructure	137,419,781	55,093,780	(11,392)	(17,038,988)	175,463,181
Community	19,260,134	1,000,000	(264,272)	(951,578)	19,044,284
Other property, plant and equipment	35,194,868	5,050,610	275,662	(5,190,233)	35,330,907
	201,782,385	61,144,390	(2)	(23,180,799)	239,745,974

Capitalised expenditure

Land	8,887,000	-
Infrastructure	22,892,417	55,093,780
Community	21,001,961	1,000,000
Other property, plant and equipment	12,386,375	5,050,610
	65,167,753	61,144,390

In terms of GRAP 17 and Directive 4 Lesedi is using the transitional provisions to ensure its fixed assets register is in full compliance to this statement. The transitional implementation plan to ensure full compliance covers movable, infrastructure and land assets.

Moveable assets were assigned a historical cost after physical verification. .

The land register/ valuation roll is available for inspection at the registered office of the Municipality.

Refer to Appendices B and C for detailed analysis of fixed assets.

12. INTANGIBLE ASSETS

	2009			2008		
	Cost / Valuation	Accumulated amortisation	Carrying value	Cost / Valuation	Accumulated amortisation	Carrying value
Computer software	3,526,623	(2,827,287)	699,336	2,723,442	(2,650,606)	72,836

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Notes to the Annual Financial Statements

Figures in Rand

12. INTANGIBLE ASSETS (continued)

Reconciliation of intangible assets - 2009

	Opening Balance	Additions	Amortisation	Total
Computer software	72,836	803,181	(176,681)	699,336

Reconciliation of intangible assets - 2008

	Opening Balance	Additions	Amortisation	Total
Computer software	44,228	40,928	(12,320)	72,836

Pledged as security

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Notes to the Annual Financial Statements

Figures in Rand	2009	2008
13. RECEIVABLES		
Long-term receivables		
Other receivables	-	61,000
Terms and conditions		
Less: Current portion transferred to current receiveables		
Other receivables	-	61,000
Terms and conditions		
Current assets		
Liabilities	-	61,000
14. INVENTORIES		
Consumable stores	4,470,352	4,053,400
Water	116,046	87,044
	4,586,398	4,140,444
Inventory consists of spares and consumables which will be utilized by the company in their daily business operations.		
15. OTHER RECEIVABLES		
Staff underbanking	2,922	1,120
Other deposits	108,889	108,889
Sundry debtor	1,176,586	1,529,278
Insurance debtor	125,886	23,412
Housing debtors	3,402,905	3,402,905
Prepaid expenses	7,685	34,227
Interest Receivable	337,085	345,038
Grant claims receivable	2,091,096	-
	7,253,054	5,444,869

Trade and other receivables past due but not impaired

Other receivables which are less than 3 months past due are not considered to be impaired. At June 30, 2009, R 7,732,939 (2008: R 3,402,905) was past due but not impaired.

The ageing of amounts past due not impaired greater than two years is payable by Government departments. At 30 June 2009, R 4,789,920 (2008: R3,402,905)

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Notes to the Annual Financial Statements

Figures in Rand	2009	2008
16. CONSUMER DEBTORS		
Gross Balances		
Rates	24,006,107	21,373,070
Electricity	18,107,831	17,429,235
Water	27,025,914	24,057,019
Sewerage	12,641,646	12,075,768
Refuse	20,141,908	13,512,114
Other (specify)	23,397,069	20,002,617
Total	125,320,475	108,449,823
Less Provision for bad debts		
Rates	(16,828,183)	(18,702,939)
Electricity	(15,234,356)	(8,085,384)
Water	(17,598,284)	(16,598,284)
Sewerage	(8,898,771)	(9,259,575)
Refuse	(14,101,092)	(11,187,014)
Other (specify)	(19,729,140)	(16,636,645)
Total	(92,389,826)	(80,469,841)
Net Balance		
Rates	7,177,924	2,670,131
Electricity	2,873,475	9,343,850
Water	9,427,630	7,458,735
Sewerage	3,742,875	2,816,193
Refuse	6,040,816	2,325,100
Other (specify)	3,667,929	3,365,974
Total	32,930,649	27,979,983
Rates		
Current (0 -30 days)	1,402,687	1,778,449
31 - 60 days	573,584	677,765
61 - 90 days	291,571	622,163
91 - 120 days	69,298	794,976
121 - 365 days	243,069	17,499,717
> 365 days	21,425,898	-
Total	24,006,107	21,373,070
Electricity		
Current (0 -30 days)	5,305,834	5,158,218
31 - 60 days	1,137,684	2,391,715
61 - 90 days	454,250	651,459
91 - 120 days	85,111	688,669
121 - 365 days	298,536	8,539,174
> 365 days	10,826,416	-
Total	18,107,831	17,429,235
Water		
Current (0 -30 days)	2,480,356	2,651,614
31 - 60 days	994,970	1,350,875
61 - 90 days	514,701	1,492,478
91 - 120 days	148,605	1,032,195
121 - 365 days	521,246	17,529,857
> 365 days	22,366,036	-
Total	27,025,914	24,057,019

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Notes to the Annual Financial Statements

Figures in Rand	2009	2008
Sewerage		
Current (0 -30 days)	696,300	1,093,206
31 - 60 days	350,035	438,988
61 - 90 days	188,487	383,455
91 - 120 days	47,791	380,854
121 - 365 days	167,632	9,779,265
> 365 days	11,191,401	-
Total	12,641,646	12,075,768
Refuse		
Current (0 -30 days)	928,792	759,101
31 - 60 days	552,717	333,389
61 - 90 days	309,246	306,616
91 - 120 days	80,587	298,127
121 - 365 days	282,666	11,814,881
> 365 days	17,987,900	-
Total	20,141,908	13,512,114
Other		
Current (0 -30 days)	-	1,193,406
31 - 60 days	-	502,455
61 - 90 days	-	1,226,930
91 - 120 days	1,428,829	443,184
121 - 365 days	5,011,742	16,636,642
> 365 days	16,956,499	-
Total	23,397,070	20,002,617
Consumers		
Current (0 -30 days)	4,484,375	6,615,407
31 - 60 days	2,266,976	2,745,628
61 - 90 days	952,632	3,727,447
91 - 120 days	1,160,709	2,597,852
121 - 365 days	5,491,713	19,224,175
> 365 days	82,047,534	48,704,205
Sub-total	96,403,939	83,614,714
Less: Provision for bad debts	(78,436,844)	(67,928,380)
Total	17,967,095	15,686,334
Industrial/ commercial		
Current (0 -30 days)	5,315,549	5,272,612
31 - 60 days	1,032,487	2,504,806
61 - 90 days	776,454	743,149
91 - 120 days	496,664	830,317
121 - 365 days	1,030,015	3,932,371
> 365 days	15,475,449	8,609,089
Sub-total	24,126,618	21,892,344
Less: Provision for bad debts	(13,952,982)	(12,541,460)
Total	10,173,636	9,350,884
National and provincial government		
Current (0 -30 days)	1,014,045	745,974
31 - 60 days	309,526	444,753
61 - 90 days	29,170	212,503
91 - 120 days	202,848	209,835
121 - 365 days	3,163	1,329,699

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Notes to the Annual Financial Statements

Figures in Rand	2009	2008
> 365 days	3,231,168	-
Sub-total	4,789,920	2,942,764
Total	4,789,920	2,942,764
Total		
Current (0 -30 days)	10,813,969	12,633,993
31 - 60 days	3,608,989	5,695,187
61 - 90 days	1,758,256	4,683,099
91 - 120 days	1,860,221	3,638,004
121 - 365 days	6,524,891	24,486,245
> 365 days	100,754,151	57,313,294
Sub-total	125,320,477	108,449,822
Less: Provision for bad debts	(92,389,826)	(80,469,840)
	32,930,651	27,979,982

Management of Revenue

An adjustment to consumer debtors was made, transferring credit balances in the debtors' book to sundry creditors. This amounted to an increase of R2.8 million (2008: R4.1 million) in the balance. Refer note 3.

An impairment loss is recognised for the amount by which the carrying amount of the asset exceeds its recoverable amount. Accordingly, an impairment loss is recognised based on the ageing as well as the profile of debtors.

In terms of the indigent policy, customers that met the criteria had their accumulated debt written off in full. The amount written off for indigent customers was R5.5 million.

The municipality's total write off was R8,262,365 of accumulated bad debt.

The prior years category debtor analysis only gave rates and services. Comparative services are recorded as electricity although it is for all services.

Current year category age figures analysis is only available to 120 days plus. Thus the long term portion of debt, greater than one year, is not available for category but is available for consumer type

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Notes to the Annual Financial Statements

Figures in Rand	2009	2008
17. REVENUE		
Rendering of services (Refer to Note 17 & 18)	180,586,363	145,905,518
Rental facilities and equipment	2,864,909	1,568,370
Fines	3,893,074	3,817,823
Government grants (Refer to Note 20)	84,981,755	47,223,258
	272,326,101	198,514,969

18. PROPERTY RATES

Rates received

Municipal	27,245,369	25,252,037
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Valuations

	2009 R	2008 R
Residential	2,927,849,660	3,287,590,277
Commercial	450,049,741	468,804,900
State	191,593,000	182,801,160
Municipal	100,903,811	95,570,800
Small holdings and farms	688,038,894	129,146,650
Total Property Valuations	4,358,435,106	4,163,913,787

Valuations on land and buildings are performed every four years. The last valuation came into effect on 1 July 2006. Interim valuations are processed on a daily basis to take into account changes in individual property values due to change in use, alterations, consolidations and subdivisions. A residential property allocation factor of R0.012 (2008: R0.011) is applied to residential property valuations to determine assessment rates. Lifeline residential rebates of 100% on first R15 000. Rebates of 20% for dwellings, flats and complexes are granted for residential properties valued at over R15 000.

A rate randaage of R0.012 (2008 R0.011) is applied to commercial and industrial land & buildings valuations. All vacant land is rated on the same basis as commercial land. No rebate is granted to commercial, industrial and vacant land properties. Rates are levied on a annual basis but charged monthly to all property owners.

Interest at 10% per annum (2008: 10%) is levied on outstanding rates per months after due date until original capital amount is reached.

19. SERVICE CHARGES

Sale of electricity	89,880,998	66,859,718
Sale of water	34,695,797	27,084,144
Sewerage and sanitation charges	11,589,901	10,758,922
Refuse removal	15,624,427	14,325,513
Other service charges	1,549,871	1,625,184
Total service charges	153,340,994	120,653,481

20. INVESTMENT REVENUE

Interest revenue		
Interest charged on trade and other receivables	1,763,388	5,905,378
Interest earned - external investments	6,816,418	7,984,615
	8,579,806	13,889,993

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Notes to the Annual Financial Statements

Figures in Rand	2009	2008
21. GOVERNMENT GRANTS AND SUBSIDIES		
Equitable share	30,153,695	22,990,483
Financial management grant	1,762,096	606,991
Government grants	38,458,056	-
Municipal infrastructure grant	4,767,412	6,515,989
Municipal system improvement grant	2,044,038	576,973
Operational Grants, subsidies and contributions received from Entities	2,746,731	7,602,908
Other Grants and Subsidies	550,938	43,125
Provincial government	-	70,705
Provincial grants: operating projects	1,171,467	1,993,130
Provincial health subsidies	3,327,322	6,305,399
Vuna Awards	-	517,555
Total government grants and subsidies	84,981,755	47,223,258
22. PRIOR YEAR ADJUSTMENTS		
Recoveries	-	5,044,631
Grant received prior year not carried forward	-	(7,396,500)
Sundry revenue	-	46,637
Insurance from re-insurance recoveries	(45,937)	(43,337)
Surplus (deficit) on disposal of property, plant and equipment	(228,298)	2,397,098
	(274,235)	48,529
All other income relates to prior year figures. Vat recoveries are a result of prior year's under-recovery. The grants were incorrectly taken to income when the conditions were incomplete.		
23. OPERATING SURPLUS		
Operating profit for the year is stated after accounting for the following:		
Surplus (deficit) on disposal of property, plant and equipment	(228,298)	2,397,098
Depreciation on property, plant and equipment	23,924,979	23,193,119
Employee costs	25 72,233,255	60,699,821
Bad debts	27 20,257,350	9,668,222
Bulk purchases	29 83,044,342	63,177,733
Consulting and professional fees	4,411,650	3,462,916
Consumables	603,064	475,996
Contracted Services	30 2,063,192	2,800,408
Insurance	1,359,038	1,441,191
Legal expenses	170,978	948,621
Repairs and maintenance	11,071,558	9,841,004
Security (Guarding of municipal property)	3,867,515	3,519,196
Billing and meter reading charges	663,335	717,239
24. AUDITORS' REMUNERATION		
Fees	1,935,634	2,249,034
25. EMPLOYEE RELATED COSTS		
Basic	42,245,598	34,739,969
Medical aid - company contributions	6 3,171,450	2,913,109
UIF	424,785	359,019
WCA	391,561	375,148
SDL	476,214	389,080
Other payroll levies	18,961	17,776
Leave pay provision charge	1,137,380	726,271

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Notes to the Annual Financial Statements

Figures in Rand		2009	2008
Pension costs	6	8,617,945	7,876,737
Leave pay		396,191	351,535
Travel, motor car, accommodation, subsistence and other allowances		2,666,139	2,454,750
Overtime payments		2,294,227	1,679,792
Acting allowances		966,173	731,145
Transport allowance (bus coupons)		188	225
Housing benefits and allowances		551,318	437,555
Cell phone allowance		62,023	54,200
Group Insurance		560,904	489,546
Leave bonus		3,176,797	2,531,513
		67,157,854	56,127,370

There were no advances to employees.

Included in the employee related costs are the following:

Remuneration of the Municipal Manager

Annual Remuneration	518,280	454,630
Car Allowance	123,479	106,795
Performance Bonuses - 2007/08	66,010	-
Contributions to UIF, Medical and Pension Funds	156,241	138,575
Performance Bonuses - 2006/07	72,460	-
Total	936,470	700,000

Remuneration of the Chief Finance Officer

Annual Remuneration	401,988	352,612
Car Allowance	171,617	149,585
Performance Bonuses - 2007/08	50,520	-
Contributions to UIF, Medical and Pension Funds	110,395	97,803
Performance Bonuses - 2006/07	10,158	-
Total	744,678	600,000

Remuneration of Executive Managers

Management Support Services

Annual Remuneration	298,536	450,435
Car Allowance	99,566	149,565
Performance Bonuses - 2007/08	44,040	-
Contributions to UIF, Medical and Pension Funds	898	-
Performance Bonuses - 2006/07	19,167	-
Total	462,207	600,000

Community Services

Annual Remuneration	451,854	393,637
Car Allowance	122,320	112,061
Performance Bonuses - 2007/08	44,040	-
Contributions to UIF, Medical and Pension Funds	109,825	94,302
Performance Bonuses - 2006/07	45,000	-
Total	773,039	600,000

Development Planning and Housing

Annual Remuneration	431,926	207,484
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Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Notes to the Annual Financial Statements

Figures in Rand	2009	2008
Car Allowance	87,304	83,886
Contributions to UIF, Medical and Pension Funds	107,770	58,630
Total	627,000	350,000

Service Delivery

Annual Remuneration	369,600	380,161
Car Allowance	138,595	119,928
Performance Bonuses - 2007/08	48,480	-
Contributions to UIF, Medical and Pension Funds	175,805	99,911
Performance Bonuses - 2006/07	57,500	-
Total	789,980	600,000

26. REMUNERATION OF COUNCILLORS

Executive Mayor	550,703	452,672
Speaker	430,943	352,839
Councillors	4,093,755	3,766,940
Total Councillors' Remuneration	5,075,401	4,572,451

In-kind Benefits:

The Executive Mayor Speaker and Mayoral Committee Members are full-time. Each is provided with an office and secretarial support at the cost of the Council.

The Executive Mayor has use of a Council owned vehicle with two driver bodyguards for official duties.

27. BAD DEBTS

Contributions to bad-debt provision	11,994,985	6,630,532
Bad debts written off	8,262,365	3,037,690
	20,257,350	9,668,222

28. INTEREST PAID

Interest on convertible instruments	4,532,316	4,381,027
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29. BULK PURCHASES

Electricity	60,330,888	43,330,906
Water	19,357,128	16,491,399
Sewer purification	3,356,326	3,355,428
Total Bulk Purchases	83,044,342	63,177,733

30. CONTRACTED SERVICES

Specialist Services	870,981	1,346,659
Other Contractors	1,192,211	1,453,749
Total Contracted Services	2,063,192	2,800,408

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Notes to the Annual Financial Statements

Figures in Rand		2009	2008
31. GENERAL EXPENSES			
Administration and management fees		11,212	9,457
Advertising		440,056	331,064
Assessment rates & municipal charges		9,053	8,500
Assets expensed		49,150	37,312
Auditors remuneration	24	1,935,634	2,249,034
Bank charges		248,873	136,078
Billing and meter reading charges		663,335	717,239
Cleaning		110,340	94,822
Community development and training		1,226,515	817,301
Consulting and professional fees operational		4,411,650	3,462,916
Consumables		603,064	475,996
Debt collection		242,273	922,562
Delivery expenses		1,022,354	1,079,245
Donations		39,000	17,816
Entertainment		433,129	456,443
Laboratory charges		15,966	11,361
Post retirement expenses		788,274	715,015
Fleet operating expenses		8,513,521	6,130,878
Hire		442,351	482,861
IT expenses		1,824,103	1,761,012
Insurance		1,359,038	1,441,191
Other expenses		1,260,135	-
Magazines, books and periodicals		947,931	448,248
Marketing		28,287	-
Medical expenses		11,915	12,788
Pest control		78,237	63,430
Postage and courier		280,037	229,707
Printing and stationery		1,360,594	920,460
Promotions and sponsorships		23,285	63,003
Protective clothing		388,876	379,932
Refuse		2,656,916	2,233,315
Security (Guarding of municipal property)		3,867,515	3,519,196
Software maintenance		1,339,779	1,260,645
Subscriptions and membership fees		335,737	299,679
Telecommunication costs (Telephone, faxes and cell phones)		1,077,081	1,039,680
Training		1,921,469	472,689
Travel - local		680,784	516,969
Tools Furniture and Equipments purchases		1,122,136	1,041,417
		41,769,605	33,859,261

32. TAXATION

No provision has been made for 2009 tax as the municipality has no taxable income.

The municipality has exemption for income tax from the South African Revenue Services.

33. CASH GENERATED FROM OPERATIONS

Surplus before taxation	20,139,445	3,334,053
Adjustments for:		
Depreciation and amortisation	23,924,979	23,193,119
Loss (surplus) on sale of assets	228,298	(2,397,098)
Contribution to bad debt provision	20,257,350	9,668,222
Interest received	(8,579,806)	(13,889,993)
Interest Paid	4,532,316	4,381,027
Movements in provisions	614,237	459,110
Changes in working capital:		
Inventories	(445,954)	(496,996)

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Notes to the Annual Financial Statements

Figures in Rand	2009	2008
33. CASH GENERATED FROM OPERATIONS (continued)		
Other receivables	(1,808,185)	(10,655,637)
Decrease/(increase) in consumer debtors	(25,208,019)	(9,668,222)
Trade and other payables	702,952	9,970,442
(Decrease)/Increase in VAT	(1,484,492)	(324,222)
Unspent conditional grants and receipts	(8,140,316)	19,723,834
Consumer Deposit	277,788	308,476
	25,010,593	33,606,115

34. COMMITMENTS

Commitments in respect of capital expenditure:

Already contracted and provided for

• Immediate Electrical (Substations- Jameson Park & Ratanda)	7,836,676	-
• Lobakeng Contruction Technologies (Reservoir)	5,768,945	-

Already contracted and provided for

This committed expenditure relates to plant and equipment and will be financed by available bank facilities, retained profits, rights issue of shares, issue of debentures, mortgage facilities, existing cash resources, funds internally generated, etc.

This capital expenditure is to be financed from internally generated funds and from external loans and grants.

Operating leases – as lessee (expense)

Minimum lease payments due

- within one year	155,662	80,207
- in second to fifth year inclusive	139,529	73,611
	295,191	153,818

Operating lease payments represent rentals payable by the municipality for certain of its office properties. Leases are negotiated for an average term of seven years and rentals are fixed for an average of three years. No contingent rent is payable.

35. CONTINGENCIES

The municipality had no contingencies at year end.

36. RELATED PARTIES

Close family member of key management	None
Joint venture of key management	None
Associate of close family member of key management	None
Members of key management	Directors remuneration- Refer to Employee Related Costs and Remuneration of Councillors notes.

Compensation to municipal manager and other key management

Short-term employee benefits	-	-
Post-employment benefits - Pension - Defined contribution plan	-	-
Long-term benefits - incentive scheme	-	-
Termination benefits	-	-
	-	-

37. PRIOR YEAR ERRORS

During the year ended 30 June 2007 certain income and expenditure items were erroneously recorded. The comparative has been restated as follows:

The correction of the error(s) results in adjustments as follows:

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Notes to the Annual Financial Statements

Figures in Rand	2009	2008
37. PRIOR YEAR ERRORS (continued)		
Statement of financial position		
Bank balances and cash	-	(5,086,427)
Current liabilities - unspent conditional grants and receipts	-	7,396,500
Statement of financial performance		
Other Income - Grants not rolled over	-	7,396,500
Other Income - VAT receipt	-	(5,086,427)
Net effect on surplus/ deficit) for the year	-	2,310,073

38. COMPARATIVE FIGURES

Certain comparative figures have been re-classified.

The effects of the re-classification are as follows:

Cash Flow Statement		
Nature	-	-
Cash accounting for cash flow	-	-
Purpose	-	-
To comply with Grap Standards	-	-
Cash receipts from ratepayers, government and other as stated 2007/2008	-	198,514,968
Adjustments	-	4,155,961
Re-stated Cash receipts from ratepayers, government and other	-	<u>202,670,929</u>
Statement of financial performance		
Nature	-	-
To provide clear presentation of fixed assets	-	-
Purpose	-	-
To comply with Grap Standards	-	-
PPE as stated 2007/2008	-	462,330,352
Re-classification of PPE to Intangible assets	-	(2,723,442)
Re-stated PPE	-	<u>459,606,910</u>
Nature	-	-
To provide clear presentation of the intangible assets	-	-
Purpose	-	-
To comply with Grap Standards	-	-
Intangible assets as stated 2007/08	-	-
Re-classification of Intangible assets	-	2,723,442
Re-stated Intangible assets	-	<u>2,723,442</u>

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Notes to the Annual Financial Statements

Figures in Rand	2009	2008
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39. RISK MANAGEMENT

Liquidity risk

The municipality's risk to liquidity is a result of the funds available to cover future commitments. The municipality manages liquidity risk through an ongoing review of future commitments and credit facilities.

Cash flow forecasts are prepared and adequate utilised borrowing facilities are monitored.

The municipality's risk to liquidity is a result of the funds available to cover future commitments. The municipality manages liquidity risk through an ongoing review of future commitments and credit facilities.

Interest rate risk

As the municipality has no significant interest-bearing assets, the municipality's income and operating cash flows are substantially independent of changes in market interest rates.

Credit risk

Credit risk consists mainly of cash deposits, cash equivalents, derivative financial instruments and trade debtors. The municipality only deposits cash with major banks with high quality credit standing and limits exposure to any one counter-party.

Trade receivables comprise a widespread customer base. Management evaluated credit risk relating to customers on an ongoing basis. If customers are independently rated, these ratings are used. Otherwise, if there is no independent rating, risk control assesses the credit quality of the customer, taking into account its financial position, past experience and other factors. Individual risk limits are set based on internal or external ratings in accordance with limits set by the board. The utilisation of credit limits is regularly monitored. Sales to retail customers are settled in cash.

Financial assets exposed to credit risk at year end were as follows:

Financial instrument	2009	2008
First National Bank	-	8,000,000
ABSA Ltd - Call Deposit	8,000,000	29,000,000
Investec Bank Ltd	18,000,000	17,022,282
ABSA Ltd - current account	11,957,021	21,070,848

40. GOING CONCERN

The annual financial statements have been prepared on the basis of accounting policies applicable to a going concern. This basis presumes that funds will be available to finance future operations and that the realisation of assets and settlement of liabilities, contingent obligations and commitments will occur in the ordinary course of business.

41. HOUSING

No insurance at this stage has been provided for houses that have been constructed in terms of agency agreement with Province. Any costs, inclusive of insurance, will be expensed against the project.

42. COMPARISON WITH THE BUDGET

The comparison of the Municipality's actual financial performance with that budgeted is set out in Annexure's E(1) and E(2).

43. IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE

Irregular expenditure incurred	53,159	-
Recovery of irregular expenditure	(53,159)	-
	-	-

Unauthorised expenditure is expenditure that has not been budgeted, expenditure that is not in terms of the conditions

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Notes to the Annual Financial Statements

Figures in Rand	2009	2008
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of an allocation received from another sphere of government, municipality or organ of state and expenditure in the form of a grant that is not permitted in terms of the Municipal Finance Management Act (Act No56 of 2003).

Irregular expenditure is expenditure that is contrary to the Municipal Finance Management Act (Act No.56 of 2003), Municipal Systems Act (Act No.20 of 1998), Public Office Bearers Act (Act No.20 of 1998) or in contraventions with the Municipality's supply chain management policy. Irregular expenditure excludes unauthorised expenditure.

Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised.

All three kinds of expenditure above are accounted for as expenses in the Statement of Financial Performance and where recovered, it is subsequently accounted for as revenue in the Statement of Financial Performance.

44. DEVIATION FROM SUPPLY CHAIN MANAGEMENT REGULATIONS

Paragraph 12(1)(d)(i) of Government gazette No. 27636 issued on 30 May 2005 states that a supply chain management policy must provide for the procurement of goods and services by way of a competitive bidding process.

Paragraph 36 of the same gazette states that the accounting officer may dispense with the official procurement process in certain circumstances, provided that he records the reasons for any deviations and reports them to the next meeting of the board of directors and includes a note to the annual financial statements.

Various items were procured during the financial year under review and the process followed in procuring those goods deviated from the provisions of paragraph 12(1)(d)(i) as stated above. The reasons for these deviations were documented and reported to the municipal council who considered them and subsequently approved the deviation from the normal supply chain management regulations.

45. IN-KIND DONATIONS AND ASSISTANCE

The Municipality received the following in-kind donations and assistance

Description:

- Development of GIS system by Sedibeng District Municipality.
- Development of Quidity System by Sedibeng District Municipality
- Land Audit done by Sedibeng District Municipality
- DBSA Development Fund Siyenza Manje deployment of a suitably qualified accountant to enhance financial controls.

46. EVENTS AFTER REPORTING DATE

No reportable events occurred after the reporting date.

Lesedi Local Municipality (GT423)

Annual Financial Statements for the year ended June 30, 2009

Detailed Income statement

Figures in Rand	Note(s)	2009	2008
Revenue			
Property rates	18	27,245,369	25,252,037
Service charges	19	153,340,994	120,653,481
Rental facilities and equipment		2,864,909	1,568,370
Fines		3,893,074	3,817,823
Government grants and subsidies	21	84,981,755	47,223,258
Interest received - investment	20	8,579,806	13,889,993
Prior year adjustments	22	(45,937)	(2,348,569)
Surplus or deficit on disposal of property, plant and equipment		-	2,397,098
Total Revenue		280,859,970	212,453,491
Expenditure			
Employee related costs	25	(67,157,854)	(56,127,370)
Remuneration of councillors	26	(5,075,401)	(4,572,451)
Bad debts	27	(20,257,350)	(9,668,222)
Collection costs		(1,595,630)	(1,498,843)
Depreciation and amortisation		(23,924,979)	(23,193,119)
Repairs and maintenance		(11,071,558)	(9,841,004)
Interest paid	28	(4,532,316)	(4,381,027)
Bulk purchases	29	(83,044,342)	(63,177,733)
Contracted Services	30	(2,063,192)	(2,800,408)
General expenses	31	(41,769,605)	(33,859,261)
Surplus or deficit on disposal of property, plant and equipment		(228,298)	-
Total Expenditure		(260,720,525)	(209,119,438)
Surplus for the year		20,139,445	3,334,053

Refer to Appendix E(1) for comparison with the approved budget

Refer to Appendix E(1) for explanation of variances.

Lesedi Local Municipality (GT423)

APPENDIX A for the year ended 30 June 2008

June 2009

GOVERNMENT TEMPLATE: SCHEDULE OF EXTERNAL LOANS AS AT 30 JUNE 2009
Quarterly

Loan Number	Redeemable	Balance at 30 June 2008	Received during the period	Redeemed written off during the period	Balance at Tuesday, June 30, 2009	Carrying Value of Property, Plant & Equip	Other Costs in accordance with the MFMA
Rand	Rand	Rand	Rand	Rand	Rand	Rand	Rand
LONG-TERM LOANS							
Development Bank of Southern Africa Ltd - 13.56% fixed	11	2014/06/30	82,211	-	9,632	72,579	-
Development Bank of Southern Africa Ltd - 13.85% fixed	12	2013/03/31	16,021,146	-	2,409,010	13,612,136	-
Development Bank of Southern Africa Ltd - 9.45% fixed	13	2021/06/30	4,655,191	-	194,210	4,460,981	-
Development Bank of Southern Africa Ltd - 9.59% fixed	14	2028/03/31	13,898,728	4,185,132	468,557	17,615,303	-
Development Bank of Southern Africa Ltd - 5.00% fixed	15	2028/03/31	14,000,000	-	420,933	13,579,067	-
			48,657,276	4,185,132	3,502,342	49,340,066	1,361,136

GOVERNMENT TEMPLATE: SCHEDULE OF EXTERNAL LOANS AS AT 30 JUNE 2009							
Quarterly				Quarterly			
Loan Number	Redeemable	Balance at 30 June 2008	Received during the period	Redeemed written off during the period	Balance at Tuesday, June 30, 2009	Carrying Value of Property, Plant & Equip	Other Costs in accordance with the MFMA
Rand	Rand	Rand	Rand	Rand	Rand	Rand	Rand
Total		48,657,276	4,185,132	3,502,342	49,340,066	194,265,709	1,361,136

Lesedi Local Municipality (GT423)

APPENDIX B for the period ended Tuesday, June 30, 2009

June 2009

GOVERNMENT TEMPLATE: ANALYSIS OF PROPERTY PLANT AND EQUIPMENT AS AT 30 JUNE 2009
Cost/Revaluation **Accumulated Depreciation**

	Opening Balance Rand	Additions Rand	Under Construction Rand	Disposals Rand	Closing Balance Rand	Opening Balance Rand	Additions Rand	Disposals Rand	Closing Balance Rand	Carrying Value Rand	Budget Additions Rand
Land/ Heritage											
Land	9,907,602	8,887,000	-	-	18,794,602	-	-	-	-	18,794,602	-
Painting & Art Galleries	-	-	-	-	-	-	-	-	-	-	-
	9,907,602	8,887,000	-	-	18,794,602	-	-	-	-	18,794,602	-
Buildings	-	-	-	-	-	-	-	-	-	-	-
Leasehold property	-	-	-	-	-	-	-	-	-	-	-
Plant and machinery	-	-	-	-	-	-	-	-	-	-	-
Furniture and fixtures	-	-	-	-	-	-	-	-	-	-	-
Motor vehicles	-	-	-	-	-	-	-	-	-	-	-
Office equipment	-	-	-	-	-	-	-	-	-	-	-
IT equipment	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
Housing Develop Fund	-	-	-	-	-	-	-	-	-	-	-
Infrastructure											
Drains	-	-	-	-	-	-	-	-	-	-	-
Roads	119,948,766	10,685,615	-	-	130,634,381	64,606,485	6,117,961	-	70,724,446	59,909,935	9,894,000
Security measures	76,708	180,804	-	-	257,512	28,676	38,231	-	66,907	190,605	800,000
Sewerage Mains & Purif	56,899,611	647,923	-	-	57,547,534	29,110,756	2,940,463	-	32,051,219	25,496,315	1,000,000
Electricity Mains	120,034,572	8,283,097	-	-	128,317,669	47,151,299	5,874,701	-	53,026,000	75,291,669	7,447,000
Electricity Peak Load Equip	-	-	-	-	-	-	-	-	-	-	-
Infrastructure on Agricultural Land	363,200	-	-	-	363,200	167,965	-	-	167,965	195,235	-
Reservoirs – Water	-	-	-	-	-	-	-	-	-	-	-
Landfill Sites	883,806	-	-	-	883,806	52,209	-	-	52,209	831,597	-
Water Mains	40,789,438	3,094,978	-	-	43,884,416	22,415,530	2,082,246	-	24,497,776	19,386,640	9,350,000
	338,996,101	22,892,417	-	-	361,888,518	163,532,920	17,053,602	-	180,586,522	181,301,996	28,491,000

Lesedi Local Municipality (GT423)

APPENDIX B for the period ended Tuesday, June 30, 2009

June 2009

GOVERNMENT TEMPLATE: ANALYSIS OF PROPERTY PLANT AND EQUIPMENT AS AT 30 JUNE 2009
Cost/Revaluation

	Opening Balance Rand	Additions Rand	Under Construction Rand	Disposals Rand	Closing Balance Rand	Opening Balance Rand	Additions Rand	Disposals Rand	Closing Balance Rand	Carrying Value Rand	Budget Additions Rand
Community											
Parks & Gardens	-	-	-	-	-	-	-	-	-	-	-
Recreational Facilities	4,422,633	1,216,963	-	-	5,639,596	1,293,367	221,440	-	1,514,807	4,124,789	1,405,000
Civic Buildings	23,085,374	19,784,998	-	-	42,870,372	7,170,356	850,565	-	8,020,921	34,849,451	18,432,000
	27,508,007	21,001,961	-	-	48,509,968	8,463,723	1,072,005	-	9,535,728	38,974,240	19,837,000
Other property, plant and equipment											
Landfill sites	-	-	-	-	-	-	-	-	-	-	2,500,000
Office Equipment	4,247,889	3,074,492	-	-	7,322,381	3,261,227	493,854	-	3,755,081	3,567,300	2,686,000
Furniture & Fittings	3,523,570	670,681	-	-	4,194,251	2,664,968	492,178	-	3,157,146	1,037,105	220,000
Bins and Containers	311,129	-	-	-	311,129	62,000	29,662	-	91,662	219,467	540,000
Emergency Equipment	497,744	111,017	-	-	608,761	214,453	71,354	-	285,807	322,954	305,000
Motor vehicles	14,617,596	5,360,144	-	642,336	19,335,404	11,334,376	1,743,228	202,142	12,875,462	6,459,942	6,581,000
Fire engines	-	-	-	-	-	-	-	-	-	-	-
Refuse tankers	-	-	-	-	-	-	-	-	-	-	-
Computer equipment	-	-	-	-	-	-	-	-	-	-	-
Councillors Regalia	-	-	-	-	-	-	-	-	-	-	-
Buildings	39,510,884	196,499	-	-	39,707,383	18,075,487	1,319,839	-	19,395,326	20,312,057	250,000
Plant and Equipment	20,486,388	2,973,543	-	8,766	23,451,165	12,251,782	1,733,345	8,768	13,976,359	9,474,806	1,820,107
	83,195,200	12,386,376	-	651,102	94,930,474	47,864,293	5,883,460	210,910	53,536,843	41,393,631	14,902,107
Total											
Land/ Heritage	9,907,602	8,887,000	-	-	18,794,602	-	-	-	-	18,794,602	-
Buildings	-	-	-	-	-	-	-	-	-	-	-
Leasehold property	-	-	-	-	-	-	-	-	-	-	-
Plant and machinery	-	-	-	-	-	-	-	-	-	-	-
Furniture and fixtures	-	-	-	-	-	-	-	-	-	-	-
Motor vehicles	-	-	-	-	-	-	-	-	-	-	-
Office equipment	-	-	-	-	-	-	-	-	-	-	-
IT equipment	-	-	-	-	-	-	-	-	-	-	-
Housing Develop Fund	-	-	-	-	-	-	-	-	-	-	-
Infrastructure	338,996,101	22,892,417	-	-	361,888,518	163,532,920	17,053,602	-	180,586,522	181,301,996	28,491,000
Community	27,508,007	21,001,961	-	-	48,509,968	8,463,723	1,072,005	-	9,535,728	38,974,240	19,837,000
Other property, plant and equipment	83,195,200	12,386,376	-	651,102	94,930,474	47,864,293	5,883,460	210,910	53,536,843	41,393,631	14,902,107
	459,606,910	65,167,754	-	651,102	524,123,562	219,860,936	24,009,067	210,910	243,659,093	280,464,469	63,230,107

APPENDIX C for the year ended 30 June 2009
June 2009

Opening Balance Rand	Additions Rand	Under Construction Rand	Disposals Rand	Closing Balance Rand	Opening Balance Rand	Additions Rand	Disposals Rand	Closing Balance Rand	Carrying Value Rand
3,785,820	13,097	-	574,234	3,224,683	2,126,577	413,745	134,041	2,406,281	818,402
2,715,530	2,326,243	-	-	5,041,773	1,631,328	1,713,317	-	3,344,645	1,697,128
2,343,968	9,932,527	-	-	12,276,495	354,121	183,895	-	538,016	11,738,479
3,759,045	18,506,596	-	-	22,265,641	1,856,236	277,531	-	2,133,767	20,131,874
56,488,248	2,810,973	-	-	59,299,221	19,510,700	2,482,982	-	21,993,682	37,305,539
19,086,766	7,336	-	-	19,094,102	7,378,221	529,954	-	7,908,175	11,185,927
11,641,306	3,993,787	-	76,868	15,558,225	7,521,184	620,445	76,869	8,064,760	7,493,465
6,419,847	4,392,229	-	-	10,812,076	2,853,708	204,934	-	3,058,642	7,753,434
13,006,119	217,056	-	-	13,223,175	6,169,785	661,296	-	6,831,081	6,392,094
48,193,272	1,979,244	-	-	50,172,516	27,204,984	4,835,176	-	32,040,160	18,132,356
120,338,628	8,345,673	-	-	128,684,301	48,757,510	5,863,177	-	54,620,687	74,063,614
171,828,361	12,642,993	-	-	184,471,354	94,496,582	6,222,615	-	100,719,197	83,752,157
459,606,910	65,167,754	-	651,102	524,123,562	219,860,936	24,009,067	210,910	243,659,093	280,464,469

APPENDIX D for the period ended Tuesday, June 30, 2009

Prior year

Current year

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Lesedi Local Municipality (GT423)

APPENDIX E(1) for the ended Tuesday, June 30, 2009

June 2009

**GOVERNMENT TEMPLATE: ACTUAL VERSUS BUDGET
(REVENUE AND EXPENDITURE) FOR THE YEAR ENDED 30
JUNE 2009**

	Act. Bal.	Bud. Amt	Variance		Explanation of Significant Variances greater than 10% versus Budget
	June Year to Date Rand	June Year to Date Rand	Rand	Var	
Revenue					
Property rates	27,245,369	35,336,000	(8,090,631)	-	Property Rates Act budget learning curve
Service charges	153,340,993	147,459,950	5,881,043	-	
Rental facilities and equipment	2,864,909	2,266,544	598,365	-	
Fines	3,893,074	4,670,572	(777,498)	-	
Government grants	84,981,755	79,831,164	5,150,591	-	Additional funds for purchase of Obert Nkosi property.
	272,326,100	269,564,230	2,761,870	-	
Other income					
Prior year adjustments	(45,937)	-	(45,937)	-	Insurance reserve adjustment.
Interest received - investment	8,579,806	13,276,916	(4,697,110)	-	Interest on Debtors more than a year not raised.
	8,533,869	13,276,916	(4,743,047)	-	
Total Revenue	280,859,969	282,841,146	(1,981,177)	-	
Expenses					
Employee related costs	(67,157,854)	(74,919,410)	7,761,556	-	Vacancies not filled
Remuneration of councillors	(5,075,401)	(5,097,675)	22,274	-	
Bad debts	(20,257,350)	(3,739,186)	(16,518,164)	-	Short budgeted
Collection costs	(1,595,630)	(1,811,000)	215,370	-	

Lesedi Local Municipality (GT423)

APPENDIX E(1) for the ended Tuesday, June 30, 2009

June 2009

**GOVERNMENT TEMPLATE: ACTUAL VERSUS BUDGET
(REVENUE AND EXPENDITURE) FOR THE YEAR ENDED 30
JUNE 2009**

	Act. Bal.	Bud. Amt	Variance	Explanation of Significant Variances greater than 10% versus Budget
	June Year to Date	June Year to Date		
Depreciation and Amortisation	(23,924,979)	(17,843,409)	(6,081,570)	- Understated budget while fixed asset register under review
Repairs and maintenance	(11,071,558)	(12,974,639)	1,903,081	- Savings allow over runs on Bulk chages
Finance costs	(4,532,316)	(4,396,304)	(136,012)	-
Bulk purchases	(83,044,342)	(71,070,300)	(11,974,042)	- A combination of increased usage coupled with higher rates
Contracted Services	(2,063,192)	(2,706,028)	642,836	- Resulting from roll over of Capital projects
General expenses	(41,769,607)	(57,302,743)	15,533,136	- Savings allow over runs on Bulk chages
Surplus or deficit on disposal of property, plant and equipment	(228,298)	-	(228,298)	-
	(260,720,527)	(251,860,694)	(8,859,833)	-
Operating profit	20,139,442	30,980,452	(10,841,010)	-
Net surplus/ (deficit) for the year	20,139,442	30,980,452	(10,841,010)	-

Lesedi Local Municipality (GT423)

APPENDIX E(2) for the year ended 30 June 2008

June 2009

GOVERNMENT TEMPLATE: ACTUAL VERSUS BUDGET (ACQUISITION OF PROPERTY, PLANT AND EQUIPMENT) FOR THE YEAR ENDED 30 JUNE 2008

	Additions	Under Construction	Closing Balance	Budget	Variance	Variance	Explanation of Significant Variances greater than 5% versus Budget
	Rand	Rand	Rand	Rand	Rand	%	
Land/ Heritage							
Historical Buildings	8,887,000	-	8,887,000	-	8,887,000	100	Funds received to purchase land not included on original budget
Painting & Art Galleries	-	-	-	-	-	-	
	8,887,000	-	8,887,000	-	8,887,000	100	-
Buildings	-	-	-	-	-	-	-
Leasehold property	-	-	-	-	-	-	-
Plant and machinery	-	-	-	-	-	-	-
Furniture and fixtures	-	-	-	-	-	-	-
Motor vehicles	-	-	-	-	-	-	-
Office equipment	-	-	-	-	-	-	-
IT equipment	-	-	-	-	-	-	-
Computer software	-	-	-	-	-	-	-
Housing Develop Fund	-	-	-	-	-	-	-
Infrastructure							
Drains	-	-	-	-	-	-	
Roads	10,685,615	-	10,685,615	9,894,000	791,615	7	
Security Measures	180,804	-	180,804	800,000	(619,196)	(342)	Contract rolled over to new year
Sewerage Mains & Purif	647,923	-	647,923	1,000,000	(352,077)	(54)	Contract rolled over to new year
Electricity Mains	8,283,097	-	8,283,097	7,447,000	836,097	10	Contract rolled over to new year
Electricity Peak Load Equip	-	-	-	-	-	-	
Infrastructure on agricultural land	-	-	-	-	-	-	
Reservoirs – Water	-	-	-	-	-	-	
Landfill Site	-	-	-	-	-	-	
Water Mains	3,094,978	-	3,094,978	9,350,000	(6,255,022)	(202)	Contract rolled over to new year
	22,892,417	-	22,892,417	28,491,000	(5,598,583)	(24)	-

Lesedi Local Municipality (GT423)

APPENDIX E(2) for the year ended 30 June 2008

June 2009

	Additions	Under	Closing	Budget	Variance	Variance	Explanation of Significant Variances greater than 5% versus Budget
	Rand	Construction	Balance	Rand	Rand	%	
		Rand	Rand				
Community							
Parks & Gardens	-	-	-	-	-	-	
Libraries	-	-	-	-	-	-	
Recreation Grounds	1,216,963	-	1,216,963	1,405,000	(188,037)	(15)	Contract rolled over to new year
Civic Buildings	19,784,998	-	19,784,998	18,432,000	1,352,998	7	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
	21,001,961	-	21,001,961	19,837,000	1,164,961	6	-
Other property, plant and equipment							
Landfill sites	-	-	-	2,500,000	(2,500,000)	-	Decided after consultation to close site and spending deferred
Office Equipment	1,882,819	-	1,882,819	2,686,000	(803,181)	(43)	
Furniture & Fittings	220,628	-	220,628	220,000	628	-	
Bins and Containers	540,000	-	540,000	540,000	-	-	
Emergency Equipment	305,000	-	305,000	305,000	-	-	
Motor vehicles	6,581,107	-	6,581,107	6,581,000	107	-	
Fire engines	-	-	-	-	-	-	
Refuse tankers	-	-	-	-	-	-	
Computer equipment	-	-	-	-	-	-	
Councillors Regalia	-	-	-	-	-	-	
Conservancy tankers	-	-	-	-	-	-	
Watercraft	-	-	-	-	-	-	
Land	-	-	-	-	-	-	
Plant & Equipment	2,856,821	-	2,856,821	2,070,107	786,714	28	Specialist equipment rolled over from prior year
	12,386,375	-	12,386,375	14,902,107	(2,515,732)	(20)	-
Total							
Buildings	-	-	-	-	-	-	
Leasehold property	-	-	-	-	-	-	
Plant and machinery	-	-	-	-	-	-	
Furniture and fixtures	-	-	-	-	-	-	
Motor vehicles	-	-	-	-	-	-	
Office equipment	-	-	-	-	-	-	
IT equipment	-	-	-	-	-	-	
Computer software	-	-	-	-	-	-	
Housing Develop Fund	-	-	-	-	-	-	
Infrastructure	22,892,417	-	22,892,417	28,491,000	(5,598,583)	(24)	Refer detail above
Community	21,001,961	-	21,001,961	19,837,000	1,164,961	6	
Other property, plant and equipment	12,386,375	-	12,386,375	14,902,107	(2,515,732)	(20)	Refer detail above

Lesedi Local Municipality (GT423)
APPENDIX E(2) for the year ended 30 June 2008
June 2009

Additions Rand	Under Construction Rand	Closing Balance Rand	Budget Rand	Variance Rand	Variance %	Explanation of Significant Variances greater than 5% versus Budget
65,167,753	-	65,167,753	63,230,107	1,937,646	3	-

Lesedi Local Municipality (GT423)

APPENDIX F for the ended Tuesday, June 30, 2009

DISCLOSURES OF GRANTS AND SUBSIDIES IN TERMS OF SECTION 123 OF MFMA, 56 OF 2003

June 2009

Name of Grants	Name of organ of state or municipal entity	Quarterly Receipts					Quarterly Expenditure					Grants and Subsidies delayed / withheld					Reason for delay/withholding of funds	Did your municipality comply with the grant conditions in terms of grant framework in the latest Division of Revenue Act	Reason for noncompliance
		Jun	Sep	Dec	Mar	Jun	Sep	Dec	Mar	Jun	Jun	Sep	Dec	Mar	Jun	Jun			
Equitable Share	National Treasury	-	9,760	7,319	13,937	-	-	-	-	-	-	-	-	-	-	-		Yes	
Housing MIG	National Treasury	8,887	-	-	-	-	-	-	-	8,887	-	-	-	-	-	-		Yes	
DME	DME	4,547	2,068	3,102	2,068	-	229	680	2,757	3,179	-	-	-	-	-	-		Yes	
Sport & Library	GPG	70	-	-	-	-	-	-	-	-	-	-	-	-	-	-		No	
FMG	NT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		Yes	
MSIG	NT	512	1,250	-	-	-	176	176	405	1,005	-	-	-	-	-	-		Yes	
Early childhood development centre	Dept SOS Dev	779	735	-	-	-	676	184	307	274	-	-	-	-	-	-		Yes	
HIV Clinics	Dept Health	4,550	-	3,000	2,076	5,136	2,065	2,718	1,823	5,496	-	-	-	-	-	-		No	
Health	Dept Health	1,510	9	-	-	-	14	203	23	201	-	-	-	-	-	-		No	
Strick Fund	Sedebeng District & DPLG	(220)	556	519	784	570	836	801	790	866	-	-	-	-	-	-		Yes	
Dev Plan	DWAF	-	573	672	495	699	676	668	683	702	-	-	-	-	-	-		Yes	
Taxi Ranks	Sedebeng District	687	420	-	-	-	277	277	277	278	-	-	-	-	-	-		Yes	
Lotto	NLDTF	277	228	-	-	-	-	-	-	-	-	-	-	-	-	-		No	
Allien Plant	GDACE	(49)	-	-	6	117	15	16	16	17	-	-	-	-	-	-		Yes	
Other	Vuna	275	-	-	-	-	-	-	-	275	-	-	-	-	-	-		Yes	
Clean town	Bontle Ke Botho	481	-	634	-	-	203	194	205	227	-	-	-	-	-	-		No	
Clinic Improvements	Dept Health	55	-	-	-	-	-	-	-	37	-	-	-	-	-	-		No	
Finance & IT	Sedebeng District	477	-	-	-	240	-	98	61	241	-	-	-	-	-	-		No	
VAT Conversion	GPG	744	-	-	-	-	-	-	102	489	-	-	-	-	-	-		No	
Indigents Funerals	Sedebeng District	116	-	-	-	-	-	-	-	116	-	-	-	-	-	-		Yes	
Sewers	DSC	70	-	-	-	-	-	-	-	-	-	-	-	-	-	-		No	
76 Houses	GAUT	37	-	-	-	-	2	5	2	20	-	-	-	-	-	-		No	
		148	-	-	-	-	-	-	-	-	-	-	-	-	-	-		No	

Various Housing Projects	Housing	261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No
Various Projects	GPG	-	-	-	-	141	35	36	35	35	-	-	-	-	-	-	Yes
Infrastructure & DPW Swimming Pool		467	-	-	-	-	-	-	-	135	-	-	-	-	-	-	
Kwa-Zenzele	NER	39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No
E-Venus	DBSA	-	-	-	-	779	-	-	1,975	-	-	-	-	-	-	-	Yes
Agri-Expert	Dept. of Agriculture	-	300	-	-	-	-	-	-	84	-	-	-	-	-	-	No
Aids-Frail Care	GPG	-	-	-	-	7,372	-	-	-	7,372	-	-	-	-	-	-	Yes
Library, Sport & Facilities	LGAC	10	3,421	-	-	4,000	184	668	1,447	1,008	-	-	-	-	-	-	No
		24,769	19,320	15,246	19,366	19,054	5,388	6,724	10,908	30,944	-	-	-	-	-	-	

Note: A municipality should provide additional information on how a grant was spent per Vote. This excludes allocations from the Equitable Share.

**REPORT OF THE AUDITOR GENERAL TO THE CAUTENG PROVINCIAL
LEGISLATURE AND THE COUNCIL ON THE FINANCIAL STATEMENTS AND
PERFORMANCE INFORMATION OF LESEDI LOCAL MUNICIPALITY FOR THE
YEAR ENDED 30 JUNE 2009**

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Lesedi Local Municipality which comprise the statement of financial position as at 30 June 2009, and the statement of financial performance, the statement of changes in net assets and the cash flow statement for the year then ended, a summary of significant accounting policies and other explanatory notes, as set out on pages xx to xx.

The accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with Generally Recognised Accounting Practice and in the manner required by the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

The Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004) (PAA) my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with the International Standards on Auditing read with *General Notice 616 of 2008*, issued in *Government Gazette No. 31057 of 15 May 2008*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

~~6. Paragraph 11 of 2007 of the Statement of Generally Recognised Accounting~~

Practice, GRAP 1 *Presentation of Financial Statements* requires that financial reporting by entities shall provide information on whether resources were obtained and used in accordance with the legally adopted budget. As the budget reporting standard is not effective for this financial year, I have determined that my audit of any disclosures made by the Lesedi Local Municipality in this respect will be limited to reporting on non-compliance with this disclosure requirement.

7. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

8. In my opinion the financial statements present fairly, in all material respects, the financial position of the Lesedi Local Municipality as at 30 June 2009 and its financial performance and its cash flows for the year then ended, in accordance with Generally Recognised Accounting Practice and in the manner required by the MFMA.

Emphasis of matter

Without qualifying my opinion, I draw attention to the following matters:

Restatement of corresponding figures

9. As disclosed in note 36 to the financial statements, the corresponding figures for 30 June 2008 were restated as a result of errors discovered during 30 June 2009 in the financial statements of Lesedi Local Municipality at, and for the year ended 30 June 2008.

Other matters

10. I draw attention to the following matters that relate to my responsibilities in the audit of the financial statements:

Unaudited supplementary schedules

11. The supplementary information set out on pages xx to xx does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly I do not express an opinion thereon.

Governance framework

12. The governance principles that impact the auditor's opinion on the financial statements are related to the responsibilities and practices exercised by the accounting officer and executive management and are reflected in the internal control deficiencies and key governance responsibilities addressed below:

Key governance responsibilities

13. The MFMA tasks the accounting officer with a number of responsibilities concerning financial and risk management and internal control. Fundamental to achieving this is the implementation of key governance responsibilities, which I have assessed as follows:

No.	Matter	Y	N
Clear trail of supporting documentation that is easily available and provided in a timely manner			
1.	No significant difficulties were experienced during the audit concerning delays or the availability of requested information.	✓	
Quality of financial statements and related management information			
2.	The financial statements were not subject to any material amendments resulting from the audit.		✓
3.	The annual report was submitted for consideration prior to the tabling of the auditor's report.	✓	
Timeliness of financial statements and management information			
4.	The annual financial statements were submitted for auditing as per the legislated deadline (section 126 of the MFMA)	✓	
Availability of key officials during audit			
5.	Key officials were available throughout the audit process.	✓	
Development and compliance with risk management, effective internal control and governance practices			
6.	Audit committee		
	<ul style="list-style-type: none"> The municipality had an audit committee in operation throughout the financial year. 	✓	
	<ul style="list-style-type: none"> The audit committee operates in accordance with approved, written terms of reference. 	✓	
	<ul style="list-style-type: none"> The audit committee substantially fulfilled its responsibilities for the year, as set out in section 166(2) of the MFMA. 	✓	
7.	Internal audit		
	<ul style="list-style-type: none"> The municipality had an internal audit function in operation throughout the financial year. 	✓	
	<ul style="list-style-type: none"> The internal audit function operates in terms of an approved internal audit plan. 	✓	
	<ul style="list-style-type: none"> The internal audit function substantially fulfilled its responsibilities for the year, as set out in section 165(2) of the MFMA. 	✓	
8.	There are no significant deficiencies in the design and implementation of internal control in respect of financial and risk	✓	

No.	Matter	Y	N
	management.		
9.	There are no significant deficiencies in the design and implementation of internal control in respect of compliance with applicable laws and regulations.	✓	
10.	The information systems were appropriate to facilitate the preparation of the financial statements.	✓	
11.	A risk assessment was conducted on a regular basis and a risk management strategy, which includes a fraud prevention plan, is documented and used as set out in 62(1)(c)(i) of the MFMA.	✓	
12.	Powers and duties assigned are in place, as set out in section 79 of the MFMA.	✓	
Follow-up of audit findings			
13.	The prior year audit findings have been substantially addressed.	✓	
14.	MPAC resolutions have been substantially implemented.	✓	
Issues relating to the reporting of performance information			
15.	The information systems were appropriate to facilitate the preparation of a performance report that is accurate and complete.	✓	
16.	Adequate control processes and procedures are designed and implemented to ensure the accuracy and completeness of reported performance information.	✓	
17.	A strategic plan was prepared and approved for the financial year under review for purposes of monitoring the performance in relation to the budget and delivery by the Lesedi Local Municipality against its mandate, predetermined objectives, outputs, indicators and targets. 68 of the MFMA.	✓	
18.	There is a functioning performance management system and performance bonuses are only paid after proper assessment and approval by those charged with governance.	✓	

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

Report on performance information⁶

14. I reviewed the performance information as set out on pages xx to xx.

The accounting officer's responsibility for the performance information

15. In terms of section 121(3)(c) of the MFMA, the annual report of a municipality must include the annual performance report of the municipality, prepared by the municipality in terms of section 46 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA).

~~The Auditor-General's responsibility~~

16. I conducted my engagement in accordance with section 13 of the PAA read with *General Notice 616 of 2008*, issued in *Government Gazette No. 31057 of 15 May 2008* and section 45 of the MSA.
17. In terms of the foregoing my engagement included performing procedures of an audit nature to obtain sufficient appropriate evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgement.
18. I believe that the evidence I have obtained is sufficient and appropriate to provide a basis for the audit findings reported below.

Audit findings on performance information

Non-compliance with regulatory requirements

19. Contrary to the requirements of section 26 of the MSA, the municipality's Integrated Development Plan (IDP) did not include key performance indicators and key performance targets.

APPRECIATION

20. The assistance rendered by the staff of the Lesedi Local Municipality during the audit is sincerely appreciated.

Auditor-General

Johannesburg

30 November 2009



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

LESEDI LOCAL MUNICIPALITY

REPORT OF THE AUDIT COMMITTEE

We are pleased to present our report for the financial year ended 30 June 2009.

Corporate governance arrangements

The Audit Committee plays a critical role in the corporate governance of the municipality. The Audit Committee convened four times during the year on the following dates: 5 September 2008, 31 October 2008, 13 February 2009 and 22 May 2009.

The Audit Committee comprised of the following members:

R.S. LOUBSER (Chairperson)

H.C. BOTHA (Public Participant)

G. CLARKE (Public Participant)

The composition of the Audit Committee is in accordance with the new Audit Charter of the Lesedi Local Municipality and the King Report on Corporate Governance.

Audit Committee responsibility

The Audit Committee reports that it has complied with its responsibilities arising from the Municipal Finance and Management Act. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its audit committee charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The effectiveness of internal control

The Audit Committee guided the Internal Audit unit in the preparation and implementation of the annual audit plan. The Internal Audit function has been outsourced to Siswe Ntsabula. The Auditor-General placed reliance on the internal audit. The system of internal control is effective as the various reports of Internal Auditors, the Audit Report on the Annual Financial Statements and the management letter of the Auditor-General has reported compliance with prescribed policies and procedures.

The quality of monthly and quarterly reports submitted in terms of the Act

Internal Audit was requested to review the key accounting procedures. The Committee is satisfied with the quality of monthly and quarterly reports prepared and issued by the Accounting Officer and the Department during the year under review. Management addressed control weaknesses timeously.

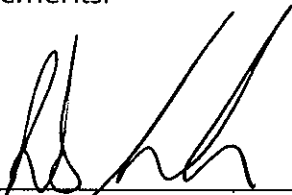
Evaluation of financial statements

The Audit Committee has

- reviewed and discussed the 2009 audited annual financial statements with the Auditor-General and the Chief Financial Officer to be included in the annual report; and
- reviewed the Auditor-General's management letter for 2009 and management's response thereto.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.

The Auditor-General issued an unqualified Audit Report on the 2009 financial statements.



CHAIRPERSON OF THE AUDIT COMMITTEE

DATE: 21 Augustus 2009

1. INTRODUCTION

This report provides performance management information for the **2008/2009 financial year** in comparison with the 2007/2008 financial year.

The three tools of the PDLAM System, that were used to provide the necessary management information for the appraisal of performance were the ¹⁾ **Purpose Portfolio** for the recording of measurable objectives, The MCCA Questionnaire that contains the ²⁾ **MSACA** (*Model for Self- & Corporate appraisal*) as well as ³⁾ **MSALA I & II** (*Model for self- and line appraisal*) While the focus in this report is on the 2008/2009 Financial Year, the information of the previous financial year is repeated for comparison purposes and to reach a conclusion.

2. OVERVIEW

This report will be comprehensive in that it provides an arrangement of management information to appraise performance of both the Politicians (*Governance Function*) as well as the Management (*Administrative Function*) of Lesedi Local Municipality.

Due to the fact that a **detailed analysis were compiled in the six(6) month cycle report**, the information in this annual report will discuss the average performance of the **MSACA table** that involves the four(4) processing domains, i.e. strategic, resource, regulating and responsibility domains, as well as the average performance of the MSALA table that involves the outcome of measurable objectives recorded in the different purpose portfolios, leading, motivating, decision-making, coordination and communication. These tables will follow with a short summary in comparison with the previous financial year together with a conclusion that will indicate the existing challenges (*if any*). The **Conclusion of this report** will contain the matters per unit/department that should be addressed. The following table indicate the score range of star ratings used in this report.

RATNG IN STARS	SCORE RANGE	CLASSIFICATION	COLOUR
EMERGENCY	0% – 35%	Unacceptable Performance	RED
1 STAR RATING	36% – 48%	Unsatisfactory Performance	ORANGE
2 STAR RATING	49% – 61%	Maintenance Performance	YELLOW
3 STAR RATING	62% – 74%	Satisfactory Performance	GREEN
4 STAR RATING	75% – 87%	Superior Performance	VIOLET
5 STAR RATING	88% – 100%	Ultimate Achievement	BLUE

3. GOVERNANCE RESPONSIBILITY

A proper distinction has been made between role players conducting governance in the Municipality. This distinction is essential because each group on the level of governance has specific responsibilities and has therefore specific roles to play for which they are accountable. In accordance with the Systems Act these should be subjected to performance and risk management and eventually to internal audit to verify the processes and the outcomes.

Governance comprises the roles of the Mayoral Committee, Speaker, Ward- & PR Councillors. The results obtained from each group are shown separately to appraise performance and to make comparisons that can be used for benchmarking.

PLEASE NOTE : that in this report, the unit of the **Speaker, Ward & PR Councillors**, will be referred to as the Council.

4. ADMINISTRATIVE RESPONSIBILITY

In accordance with the Systems Act, responsibilities should be subjected to performance and risk management and eventually to internal audit in order to verify the processes and the outcomes.

The Administrative Pillar comprises the roles of The Municipal Manager, Heads of Departments and all employees of the municipality who have recorded objectives in a purpose portfolio and completed a MCCA Questionnaire.

The results obtained from each group are shown separately that appraise the performance as well as to assist with comparisons between different cycles which can eventually be used to improve performance through performance reviews, workshops etc.

PLEASE NOTE: that in this report, the unit for **Senior Management Team** means the Municipal Manager and all the Heads of Departments.

5. IMPLEMENTATION OF THE PERFORMANCE MANAGEMENT SYSTEM

A Plan for the Performance Management System that contains clear and measurable objectives for the implementation of the approved system reflects in the approved Integrated Development Plan (*IDP Document*) for the 2009/2010 financial year.

6. TRAINING ON THE APPROVED PERFORMANCE MANAGEMENT SYSTEM

Training was available for both the Political and Administrative Pillar to ensure that employees are well informed around the management of the approved Performance Management System.

18 Councillors & 72 Employees were trained on the MCCA ABRIDGED version as indicated in the following table.

POLITICAL UNITS				ADMINISTRATIVE PILLAR			
NR	COUNCILLORS	TRAINING		NR	EMPLOYEES	TRAINING	
		Trained	Not Trained			Trained	Not Trained
1	MAYORAL COMMITTEE	4	1	1	OFFICE OF THE MUNICIPAL MANAGER	2	0
2	SPEAKER, WARD- & PR COUNCILLORS	12	3	2	DEPARTMENT FINANCIAL SERVICES	3	12
				3	DEPARTMENT SERVICE DELIVERY	3	12
3	OFFICE OF THE EXECUTIVE MAYOR	0	2	4	DEPARTMENT DEVELOPMENT & PLANNING	16	1
				5	DEPARTMENT CORPORATE SERVICES	15	3
4	OFFICE OF THE SPEAKER	2	0	6	DEPARTMENT COMMUNITY SERVICES	33	36
TOTAL		18	6	TOTAL		72	64

7. DEVELOPMENT OF AN INTERMEDIATE VERSION (*Technical Staff Members*)

According to the approved SDBIP for the 2009/2010 Financial Year an Intermediate Version of the approved Performance Management System should be developed by September 2009 to be implemented by not later than June 2010. This version will be developed to assist exclusively our technical services staff members who are skilled in reading and writing, those who are not office bounded and who forms part of the operational team that are accountable / responsible for the physical output of set objectives. Mostly for employees between Levels 7 – 12.

Employees taking part in this version, would be Drivers, Fireman, Plumbers, Electricians, Traffic Officers, Technical Supervisors etc. They will manage a one-page-purpose portfolio and a much simplified version of the MCCA Document. The same time frames as the Abridged Version will be applicable to the employees taking part in the Intermediate Version.

8. ANNUAL REVIEWAL OF PERFORMANCE MANAGEMENT POLICY

The Performance Management Policy was reviewed during the Annual Strategic Retreat that was held at the Alpha Conference Centre in Pretoria and was approved by Council during January 2009. **The approved Policy is available at the office of the PRMS Coordinator.**

9. SWOT ANALYSIS / RISK ANALYSIS 2009/2010 FINANCIAL YEAR

The SWOT Analysis and RISK Analysis of the Lesedi Local Municipality was reviewed and approved. **The approved SWOT & RISK Analysis of the Lesedi Local Municipality is available at the office of the PRMS Coordinator**

10. INTERNAL APPRAISALS: 2008/2009 Financial Year

Each unit was appraised by five (5) other units within the municipality where after the outcome was reconciled. Herewith the outcome of the Lesedi Local Municipality from an internal point of view:-

The units are appraised on Judgement, quality, liaison, human relations, teamwork, punctuality & management by walk about that all goes hand in hand with the Batho Pele principles.

The internal appraisal system is used to improve the service delivery within the municipality as well as the service delivery to the out community.

1 ST CYCLE - JULY - DECEMBER 2008		
AVERAGE GOVERNANCE PILLAR	AVERAGE ADMINISTRATIVE PILLAR	MUNICIPAL PERFORMANCE
3.6	3.9	
AVERAGE		3.75

2 nd CYCLE - JANUARY - JUNE 2009		
AVERAGE GOVERNANCE PILLAR	AVERAGE ADMINISTRATIVE PILLAR	MUNICIPAL PERFORMANCE
3.82	3.85	
AVERAGE		3.66

11. OUTCOME : 2007/2008 FINANCIAL YEAR

The outcome of the 2007/2008 Financial Year commence on the following Page, starting with the Mayoral Committee.

11.1 MAYORAL COMMITTEE

TABLE 1		MSACA					
		A Demonstration of the effective functioning as well a the impact of uncontrolled variables of the 2008/2009 financial year against the 2007/2008 financial year according the view of the Mayoral Committee .					
		EXECUTIVE MAYOR		MAYORAL COMMITTEE		AVERAGE PERFORMANCE LEVEL	
		Score %	Star Rating	Score %	Star Rating	Score %	Service Levels
2007/2008	CYCLE 1	78.15	Four	72.64	Three	73.74	Satisfactory
	CYCLE 2	71.91	Three	62.70	Three	64.54	Satisfactory
2008/2009	CYCLE 1	74.09	Three	75.34	Four	75.09	Four
	CYCLE 2	89.58	Five	82.62	Four	84.01	Four
<p><u>COMPARATIVE OUTCOME OVER TWO FINANCIAL YEARS</u></p> <p>This table reflects that the Mayoral Committee have improved in their systems thinking in the 2008/2009 financial year and that the Mayoral Committee have a clear understanding of the different processes and operational procedures within the municipality.</p>							

SUMMARY OF OUTCOME : THE MAYORAL COMMITTEE

TABLE 1 - According to the outcome of the 2008/2009 financial year it reflects that the Mayoral Committee have clearly improved on their overall functionality and daily operational procedures, systems thinking and compliance to policies and procedures.

TABLE 2 – According to the outcome of the 2008/2009 financial year, it reflects that the Members of the Mayoral Committee have consistently improved on their overall Leadership, General Behaviour & Attitude towards their responsibilities that are commendable.

OBJECTIVES ACCORDING TO THE APPROVED PLANNING DOCUMENTS (follows on the next page)

The Mayoral Committee have achieved above average on their responsibilities for the 2008/2009 Financial Year. The overall outcome will be discussed in the conclusion of this report.

TABLE 2		MSALA					
		A demonstration of the Goals, KPA's & Objectives (<i>Purpose Portfolio</i>) as well as the effective conduct of the functions of Leadership and general behaviour of 2008/2009 against the 2007/2008 financial year, according the view of the Mayoral Committee .					
		Purpose Portfolio	Leadership	General Behaviour	Average	Star Rating	Service Level
2007/2008	CYCLE 1						
	Self	82.40	77.14	82.50	80.68	Four	Superior
	Superior	82.40	71.43	75.83	76.55	Four	Superior
	CYCLE 2						
	Self	83.40	69.05	70.00	74.15	Three	Satisfactory
2008/2009	Superior	83.40	72.38	71.67	75.82	Four	Superior
	CYCLE 1						
	Self	80.2	75.71	77.50	77.8	Four	Superior
	Superior	78.8	78.10	75.00	77.3	Four	Superior
	CYCLE 2						
	Self	87.4	84.76	87.50	86.55	Four	Superior
	Superior	78.2	78.57	82.50	79.76	Four	Superior
<p><u>COMPARATIVE OUTCOME OVER TWO FINANCIAL YEARS</u></p> <p>This table reflects that the Mayoral Committee are well in control of their leadership, general behaviour and attitude towards their responsibilities.</p>							

COMPARISON SUMMARY OF RESPONSIBILITIES
POLITICAL UNIT: MAYORAL COMMITTEE
2008/2009

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	RESULTS CYCLE 1 2008/2009 FIN. YEAR	DEVIATION	RESULTS CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
1	PERFORMANCE & RISK MANAGEMENT	The applying of tools available in order to perform your duties and measure your performance within the specific business unit / department of the municipality.	69.8	Late submission of PRMS documents due to other official commitments.	90	Late submission of PRMS documents due to other official commitments.
2	COUNCIL COMMITMENT <i>(Meetings)</i>	Attend all respective meetings allocated to you as a Ward / PR Councillor in order to pursuit your purpose within the municipality.	82.8	Full attendance of Mayoral and Council meetings could not be achieved due to the attendance of trainings and workshop by Councillors.	98	Full attendance of Mayoral and Council meetings could not be achieved due to the attendance of trainings and workshop by Councillors
3	WARD / COMMUNITY COMMITMENT	Ensure that all municipal services are rendered to the community in order to create an environment and enhance the quality of life of community members within the ward.	78	Some of the complaints received from the members of the community were not finalized before the end of cycle.	85	Some of the complaints received from the members of the community were not finalized before the end of cycle.
4	MMC COMMITMENT	Oversee the pursuit of the purpose for the Administrative Pillar as applicable to MMC Councillors	82.3	Not all council resolutions were implemented before the end of cycle and the IDP planning is still in process (from August to March)	95	Not all council resolutions were implemented before the end of cycle.

11.2 COUNCIL

TABLE 3		MSACA								
		A Demonstration of the effective functioning as well a the impact of uncontrolled variables of the 2008/2009 financial year against the 2007/2008 financial year according to the outcome of the Council								
		SPEAKER		WARD COUNCILORS		PR COUNCILORS		PERFORMANCE LEVELS		
		Score%	Star Ratings	Score %	Star Ratings	Score%	Star Ratings	%	Star Rating	Service Level
2007/2008	CYCLE 1	72.34	Three	58.69	Two	65.57	Three	62.12	Three	Satisfactory
	CYCLE 2	66.18	Three	60.81	Two	48.18	One	57.58	Two	Maintenance
2008/2009	CYCLE 1	72.34	Three	63.37	Three	65.57	Three	65.11	Three	Satisfactory
	CYCLE 2	83.32	Four	75.12	Four	59.53	Two	70.47	Three	Satisfactory
<p><u>COMPARATIVE OUTCOME OVER TWO FINANCIAL YEARS</u></p> <p>The above table reflects that the Speaker, Ward & PR Councillors have improved in their systems thinking during the 2008/2009 financial year and that the Councillors have a better understanding of the different processes and operational procedures within the municipality.</p>										

TABLE 4		MSALA					
		A demonstration of the Goals, KPA's & Objectives (<i>Purpose Portfolio</i>) as well as the effective conduct of the functions of Leadership and general behaviour of 2008/2009 against the 2007/2008 financial year, according the outcome of the Council.					
		Purpose Portfolio	Leadership	General Behaviour	Average	Star Rating	Service Level
2007/2008	CYCLE 1						
	Self	82.4	77.14	82.50	80.68	Four	Superior
	Superior	82.4	71.43	75.83	76.55	Four	Superior
	CYCLE 2						
	Self	72.4	63.44	66.67	67.50	Three	Satisfactory
2008/2009	Superior	72.4	50.00	51.19	57.86	Two	Maintenance
	CYCLE 1						
	Self	78.8	74.41	74.72	75.98	Four	Superior
	Superior	78.3	62.54	61.11	67.32	Three	Satisfactory
	CYCLE 2						
	Self	85.7	73.17	80.83	79.90	Four	Superior
	Superior	89.8	65.08	65.28	73.39	Three	Satisfactory
<p><u>COMPARATIVE OUTCOME OVER TWO FINANCIAL YEARS</u></p> <p>The above table reflects that the Councillors definitely improved on their leadership, general behaviour and attitude towards their responsibilities with a remaining deviation on their leadership and general behaviour.</p>							

SUMMARY OF OUTCOME : THE COUNCIL

TABLE 1 - According to the outcome of the 2008/2009 financial year, it reflects that the Speaker, Ward & PR Councillors have clearly improved on their overall functionality and daily operational procedures, systems thinking and compliance to policies and procedures.

TABLE 2 - According to the outcome of the 2008/2009 financial year, it reflects that the Speaker, Ward & PR Councillors have slightly improved with on their overall Leadership, General Behaviour & Attitude towards their responsibilities, with a remaining deviation under leadership and general behaviour.

OBJECTIVES ACCORDING TO APPROVED PLANNING DOCUMENTS (*Follows on the next page*)

The Speaker, Ward & PR Councillors have achieved above average on their responsibilities for the 2008/2009 financial year. The overall outcome will be discussed in the conclusion of this report.

COMPARISON SUMMARY OF RESPONSIBILITIES
POLITICAL UNIT: SPEAKER WARD & PR COUNCILLORS
2008/2009

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	RESULTS CYCLE 1 2008/2009 FIN YEAR	DEVIATION	MEASURABLE OBJECTIVE	RESULTS CYCLE 2 2008/2009 FIN YEAR	DEVIATION
1	PERFORMANCE & RISK MANAGEMENT	The applying of tools available in order to perform your duties and measure your performance within the specific business unit / department of the municipality.	75.3	<i>They said they don't understand the whole PRMS</i>	The applying of tools available in order to perform your duties and measure your performance within the specific business unit / department of the municipality.	89	<i>Late submission of PRMS documents due to other commitments</i>
2	COUNCIL COMMITMENT (Meetings)	Attend all respective meetings allocated to you as a Ward / PR Councillor in order to pursue your purpose within the municipality.	83.9	<i>Full attendance of Council Meetings could not be achieved due to the attendance of trainings and workshop by Councillors</i>	Attend all respective meetings allocated to you as a Ward / PR Councillor in order to pursue your purpose within the municipality.	98	<i>Full attendance of Council Meetings could not be achieved due to the attendance of trainings and workshop by Councillors</i>
3	WARD / COMMUNITY COMMITMENT	Ensure that all municipal services are rendered to the community in order to create an environment and enhance the quality of life of community members within the ward.	74.8	<i>Some of the complaints received from the members of the community were not finalized before the end of cycle</i>	Ensure that all municipal services are rendered to the community in order to create an environment and enhance the quality of life of community members within the ward.	90	<i>Some of the complaints received from the members of the community were not finalized before the end of cycle</i>

11.3 POLITICAL OFFICES

TABLE 5		MSACA			
		A Demonstration of the effective functioning as well a the impact of uncontrolled variables of the 2008/2009 financial year against the 2007/2008 financial year according the outcome of the Political Offices			
EXECUTIVE MAYOR	2007/2008	POLITICAL ADVISOR		OFFICE AVERAGE	
		Score %	Star Rating	Score %	Star Rating
	CYCLE 1	65.14	Three	65.21	Three
	CYCLE 2	70.58	Three	64.43	Three
	2008/2009	Score %	Star Rating	Score %	Star Rating
	CYCLE 1	74.61	Three	69.94	Three
	CYCLE 2	69.48	Three	71.79	Three
SPEAKER	2007/2008	OPERATIONAL OFFICER		OFFICE AVERAGE	
		Score %	Star Rating	Score %	Star Rating
	CYCLE 1	NOT CAPTURED INTO THE SOFTWARE SYSTEM			
	CYCLE 2	84.00	Four	72.15	Three
	2008/2009	Score %	Star Rating	Score %	Star Rating
	CYCLE 1	72.24	Three	66.27	Three
	CYCLE 2	84.33	Four	75.51	Four
COMPARATIVE OUTCOME OVER TWO FINANCIAL YEARS This table reflects that the Political Offices have improved in their systems thinking during the 2008/2009 financial year and that these offices have a clear understanding of the different process and operational procedures.					

SUMMARY OF OUTCOME : THE POLITICAL OFFICES

TABLE 5 - According to the outcome of the 2008/2009 financial year it reflects that the political offices have slightly improved in their overall functionality and daily operational procedures, systems thinking and compliance to policies and procedures.

TABLE 6 – According to the outcome of the 2008/2009 financial year, it reflects that the members of the Political Offices have improved on their overall Leadership, General Behaviour & Attitude towards their responsibilities.

TABLE 6			MSALA					
			A demonstration of the Goals, KPA's & Objectives (<i>Purpose Portfolio</i>) as well as the effective conduct of the functions of Leadership and general behaviour of 2008/2009 against the 2007/2008 financial year, according the outcome of the Political Offices					
			Purpose Portfolio	Leadership	General Behaviour	Average	Star Rating	Service Level
OFFICE OF THE EXECUTIVE MAYOR	2007/2008	CYCLE 1	NOT CAPTURED INTO THE SOFTWARE SYSTEM					
		Self						
		Superior						
		CYCLE 2						
		Self	81.0	65.48	72.92	73.13	Three	Satisfactory
	2008/2009	Superior	86.0	67.86	68.75	74.20	Three	Satisfactory
		CYCLE 1						
		Self	82.5	72.62	79.17	78.10	Four	Superior
		Superior	83.5	72.62	79.17	78.42	Four	Superior
		CYCLE 2						
OFFICE OF THE SPEAKER	2007/2008	Self	87.00	69.05	81.25	79.10	Four	Superior
		Superior	89.00	76.19	79.17	81.45	Four	Superior
		CYCLE 2	NOT CAPTURED INTO THE SOFTWARE SYSTEM					
		Self						
		Superior						
	2008/2009	CYCLE 1						
		Self	83.5	82.14	68.75	78.13	Four	Superior
		Superior	83.5	73.47	66.67	74.55	Three	Satisfactory
		CYCLE 2						
		Self	89.5	76.19	68.75	78.15	Four	Superior
2008/2009	Superior	78.5	67.86	64.58	70.31	Three	Satisfactory	
	CYCLE 2							
	Self	93.0	78.57	79.17	83.58	Four	Superior	
2008/2009	Superior	94.5	79.76	79.17	84.48	Four	Superior	
	COMPARATIVE OUTCOME OVER TWO FINANCIAL YEARS							
With the available information in the above table, it reflects that the both the political offices have increased in their leadership, general behaviour and attitude towards their responsibilities.								

11.4 SENIOR MANAGEMENT TEAM

TABLE 7		MSACA					
		A Demonstration of the effective functioning as well a the impact of uncontrolled variables of the 2008/2009 financial year against the 2007/2008 financial year according the outcome of the Senior Management Team					
		MUNICIPAL MANAGER		HEADS OF DEPARTMENTS		AVERAGE PERFORMANCE	
		Score %	Star Rating	Score %	Star Rating	Score %	Service Levels
2007/ 2008	CYCLE 1	62.33	Three	73.82	Three	71.90	Three
	CYCLE 2	67.47	Three	74.60	Three	73.17	Three
2008/ 2009	CYCLE 1	75.94	Four	77.18	Four	76.97	Superior
	CYCLE 2	75.94	Four	83.48	Four	81.97	Superior

COMPARATIVE OUTCOME OVER TWO FINANCIAL YEARS

This table reflects that the Senior Management Team have improved in their systems thinking during the 2008/2009 financial year and that the Senior Management Team have a clear understanding of the different processes and operational procedures within the municipality.

SUMMARY OF OUTCOME : THE SENIOR MANAGEMENT TEAM

TABLE 7 - According to the outcome of the 2008/2009 financial year, it reflects that the Senior Management Team have clearly improved on their overall functionality and daily operational procedures, systems thinking and compliance to policies and procedures.

TABLE 8 - According to the outcome of the 2008/2009 financial year, it reflects that the Members of the Senior Management have consistently improved on their overall Leadership, General Behaviour & Attitude towards their responsibilities, that is commendable.

OBJECTIVES ACCORDING TO THE APPROVED SDBIP WILL REFLECT UNDER THE RESPECTIVE DEPARTMENT

TABLE 8		MSALA					
		A demonstration of the Goals, KPA's & Objectives (<i>Purpose Portfolio</i>) as well as the effective conduct of the functions of Leadership and general behaviour of 2008/2009 against the 2007/2008 financial year, according the outcome of the Senior Management Team					
		Purpose Portfolio	Leader- ship	General Behaviour	Ave- rage	Star Rating	Service Level
		CYCLE 1					
2007/2008	Self	86.00	76.19	77.08	79.76	Four	Superior
	Superior	85.20	66.95	70.83	74.33	Three	Satisfactory
	CYCLE 2						
	Self	91.00	80.00	81.67	82.33	Four	Superior
2008/2009	Superior	91.00	69.52	78.33	79.62	Four	Superior
	CYCLE 1						
	Self	89.2	81.75	83.33	84.76	Four	Superior
	Superior	88.3	73.41	74.31	78.67	Four	Superior
	CYCLE 2						
	Self	92.4	82.86	82.50	85.92	Four	Superior
	Superior	88.8	78.10	80.00	82.30	Four	Superior

COMPARATIVE OUTCOME OVER TWO FINANCIAL YEARS

This table reflects that the Senior Management Team are well in control of their leadership, general behaviour and attitude towards their responsibilities.

11.5 DEPARTMENT OF SERVICE DELIVERY

TABLE 9		MSACA					
		A Demonstration of the effective functioning as well a the impact of uncontrolled variables of the 2008/2009 financial year against the 2007/2008 financial year according the outcome of the Department of Service Delivery					
		HEAD OF DEPARTMENT			AVERAGE PERFORMANCE		
		Score %	Star Rating	Perform Level	Score %	Star Rating	Perform Level
2007/2008	CYCLE 1	77.28	Four	Superior	62.73	Three	Satisfactory
	CYCLE 2	73.48	Three	Satisfactory	63.92	Three	Satisfactory
2008/2009	CYCLE 1	80.66	Four	Superior	61.77	Two	Maintenance
	CYCLE 2	87.57	Four	Superior	67.03	Three	Satisfactory
COMPARATIVE OUTCOME OVER TWO FINANCIAL YEARS							
This table reflects a continuous difference in the systems thinking and overall functionality between the HOD against the whole department							

TABLE 10		MSALA					
		A demonstration of the Goals, KPA's & Objectives (<i>Purpose Portfolio</i>) as well as the effective conduct of the functions of Leadership and general behaviour of 2008/2009 against the 2007/2008 financial year, according the outcome of the Department of Service Delivery					
		Purpose Portfolio	Leadership	General Behaviour	Average	Star Rating	Service Level
2007/2008	CYCLE 1						
	Self	81.8	64.47	70.19	72.15	Three	Satisfactory
	Superior	81.8	68.50	71.15	73.82	Three	Satisfactory
	CYCLE 2						
2008/2009	Self	82.1	68.73	73.33	74.72	Three	Satisfactory
	Superior	82.2	72.06	76.94	77.07	Four	Superior
	CYCLE 1						
	Self	73.9	64.92	69.17	69.33	Three	Satisfactory
2008/2009	Superior	72.8	66.19	71.67	70.22	Three	Satisfactory
	CYCLE 2						
	Self	74.1	66.39	73.04	71.18	Three	Satisfactory
	Superior	76.9	69.89	74.02	73.60	Three	Satisfactory
COMPARATIVE OUTCOME OVER TWO FINANCIAL YEARS							
This table reflects that the members in the Department of Service Delivery are well in control of their leadership, general behaviour and attitude towards their responsibilities.							

SUMMARY OF OUTCOME : DEPARTMENT SERVICE DELIVERY

TABLE 9 - According to the outcome of the 2008/2009 financial year in comparison with the previous year, reflects a continuous difference in the systems thinking and overall functionality between the Head of Department against the whole Department that needs to be addressed with one-on-one discussions.

TABLE 10 - According to the outcome of the 2008/2009 financial year in comparison with the previous year the performance over two financial years, have remained fairly consistent with a three-star-rating that reflects that the line managers as well as the members are in control of their leadership, general behaviour and attitude towards their responsibilities.

OBJECTIVES ACCORDING TO THE APPROVED PLANNING DOCUMENTS (*Follows on the next page*)

The Department of Service Delivery have achieved mostly above average on their responsibilities during the 2008/2009 financial year accept for the deviations noted that will be addressed in the conclusion of this report.

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES / DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
1	INFRA STRUCTURE	1.1 Installation of Electrical Reticulation Ext 2. Impumelelo & High Mast Lights	Jun07 – Jul08 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP:</u> P1 2/88 <u>IDP:</u> P1 2/86 <u>OPEX /CAPEX</u> 281 19001 281 02012	70%	<i>Project delayed by Housing Dept. cannot do the house connections</i>	1.1 Installation of Electrical Reticulation Ext 2. Impumelelo & High Mast Lights	Jun07 – Jul08 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP:</u> P1 2/88 <u>IDP:</u> P1 2/86 <u>OPEX /CAPEX</u> 281 19001 281 02012	70%	<i>Project delayed / building of houses</i>
		1.2 Upgrade Bulk Supply's Eskom, Ratanda, Heidelberg & Jameson Park	Jun07 – Ju10 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP:</u> PI 2/105 <u>IDP:</u> PI 2/106 <u>IDP:</u> PI 2/121	20%	<i>According to the SDBIP, funds will be rolled over to the 2009/2010 budget due to the delivery of materials</i>	1.2 Upgrade Bulk Supply's Eskom, Ratanda, Heidelberg & Jameson Park	Jun07 – Ju10 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP:</u> PI 2/105 <u>IDP:</u> PI 2/106 <u>IDP:</u> PI 2/121	40%	<i>On target</i>
		1.3 Building of new roads – Lesedi Est 23, 3, 6, 7, Jameson Park	May08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP:</u> PI 2/55 <u>IDP:</u> PI 2/67 <u>MIG</u> 22918044 <u>CNL</u> 229/03/25	30%	<i>Project delayed by procurement steps. Black Empowerment Contractor appointed, and the contractor making use of cession & the project can be delayed.</i>	1.3 Building of new roads – Lesedi Est 23, 3, 6, 7, Jameson Park	May08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP:</u> PI 2/55 <u>IDP:</u> PI 2/67 <u>MIG</u> 22918044 <u>CNL</u> 229/03/25	100%	

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES / DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		1.4 Resealing of Roads in the Lesedi Area	Sep08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/58</u> <u>OPEX /CAPEX</u> 22902078	30%	<i>Waiting for the Bid Adjudication Committee to appoint contractors. Project delayed by procurement process</i>	1.4 Resealing of Roads in the Lesedi Area	Sep08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/58</u> <u>OPEX /CAPEX</u> 22902078	100%	
		1.5 Bulk Water Supply Obed Nkosi – 6ML Reservoir	Nov08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/19</u> <u>OPEX /CAPEX</u> 283 03004	20%	<i>Project delayed by procurement process</i>	1.5 Bulk Water Supply Obed Nkosi – 6ML Reservoir	Nov08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/19</u> <u>OPEX /CAPEX</u> 283 03004	30%	<i>Contractor ask for extention of contract till the end of Aug 09</i>
		1.6 Construction of Early Childhood Centrum	Mar08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 3/1</u> <u>OPEX /CAPEX</u> 21552105	40%	<i>Project delayed by procurement steps and can be delayed by sub- contractors that must be ap- pointed under the main contractor.</i>	1.6 Construction of Early Childhood Centrum	Mar08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 3/1</u> <u>OPEX /CAPEX</u> 21552105	85%	<i>Project completion end of July 09</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES / DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		1.7 Development Projects – Ext 12 Roads, Water, Sewer & Storm water	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/67</u>	100%	<i>Objective Achieved</i>				
		1.8 Employment through job creation schemes	<u>OPEX</u>	140 Employed					
		1.9 Development projects Ext. 12 – Electrical	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/109</u>	40%	<i>Developer must install ring feed cable and a bulk supply cable from main substation</i>	1.9 Development projects Ext. 12 – Electrical	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/109</u>	60%	<i>Developer must install ring feed cable and main supply from main sub.</i>
		1.10 WSDP	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/17</u>	70%	<i>Consultants will be appointed.</i>	1.10 WSDP	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/17</u>	70%	<i>Consultant are appointed, completion 1/11/09</i>
		1.11 Upgrade Devon Dumping Site	Mar08 – Mar09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 3/6</u> <u>OPEX /CAPEX</u> 237 02400	10 %	<i>Consultants are busy with investigations between land field site and a transfer station.</i>	1.11 Upgrade Devon Dumping Site	Mar08 – Mar09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 3/6</u> <u>OPEX /CAPEX</u> 237 02400	40%	<i>Received report from Consultant</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES / DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		1.12 Building Roads & Stormwater Ext 4 – Ratanda	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP:</u> PI 2/75	90 %	<i>Objective on Target</i>	1.12 Building Roads & Stormwater Ext 4 – Ratanda	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP:</u> PI 2/75	95%	<i>Waiting for Public work to complete the project. Stromwater channel t to complete</i>
		1.13 Construction of Sidewalks in Ratanda	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP:</u> PI 2/76	80 %	<i>Objective on Target</i>	1.13 Construction of Sidewalks in Ratanda	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP:</u> PI 2/76	100% complet e	
		1.14 Aids Care Centre Jameson Park	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP:</u> PI 3/1	50%	<i>Objective on Target</i>	1.14 Aids Care Centre Jameson Park	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP:</u> PI 3/1	90% complet e	
		1.15 Construction of Sportfield – Vischkuil	Nov08 –Nov09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP:</u> PI 10/6 <u>OPEX /CAPEX</u> 233 0	5%	<i>Tenders are closing on 11 March 09</i>	1.15 Construction of Sportfield – Vischkuil	Nov08 –Nov09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP:</u> PI 10/6 <u>OPEX /CAPEX</u> 233 02203	60%	<i>Contractor started April 09</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES / DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		1.16 Ext 26 – Clinic Extension	Feb09 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 3/3</u> <u>OPEX /CAPEX 21552110</u>	30%	<i>Contractor are appointed on 24 Feb 09</i> <i>Objective on Target</i>	1.16 Ext 26 – Clinic Extension	Feb09 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 3/3</u> <u>OPEX /CAPEX 21552110</u>	100% complete	<i>Objective achieved</i>
		1.17 Library Vischkuil	Feb09 – Nov09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 3/46</u>	0%	<i>Tender closed on 25 Feb 09</i> <i>Objective on Target</i>	1.17 Library Vischkuil	Feb09 – Nov09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 3/46</u>	20%	<i>Started with the projects – period 3 months</i>
		1.18 Camp Cemetery Road	Feb09 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	30%	<i>Waiting for the Bid Adjudication to appoint contractor</i>	1.18 Camp Cemetery Road	Feb09 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	100% completed	
		1.19 Impumelelo Sportground Fencing	Nov08 – Apr09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 10/17</u> <u>OPEX /CAPEX 23302215</u>	10%	<i>Contractor behind schedule should have been completed in February 09</i>	1.19 Impumelelo Sportground Fencing	Nov08 – Apr09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 10/17</u> <u>OPEX /CAPEX 23302215</u>	20%	<i>Emergency contractor started in April 09 – completion Aug 09</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES / DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		1.20 VIP Toilets – Ratanda, Driemanskap, Devon	Aug08 – Apr09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/16</u> <u>OPEX /CAPEX</u> 23752035	30%	<i>Waiting for DP to indicate how many stands can be developed</i>	1.20 VIP Toilets – Ratanda, Driemanskap, Devon	Aug08 – Apr09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/16</u> <u>OPEX /CAPEX</u> 23752035		<i>Waiting for stands – funds reallocated</i>
		1.21 Repair Cemetery Fencing (Impumelelo)	Nov08 – Apr09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI</u> <u>OPEX /CAPEX</u> 23102139	10%	<i>Contractor behind schedule should have been completed in February 09</i>	1.21 Repair Cemetery Fencing (Impumelelo)	Nov08 – Apr09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI</u> <u>OPEX /CAPEX</u> 23102139	100%	<i>Achieved target</i>
		1.22 Substation Impumelelo	Sep09–Jun10 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/100</u> <u>OPEX /CAPEX</u> 28103007	40%	<i>Contractor is appointed Objective on Target</i>	1.22 Substation Impumelelo	Sep09–Jun10 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/100</u> <u>OPEX /CAPEX</u> 28103007	50%	<i>Waiting for switchgear delivery October 2009</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES / DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		1.23 Appointment of Consultants for 2009/2010	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	40%	<i>Tender closing on 16 March 2009</i> <i>Objective on Target</i>	1.23 Appointment of Consultants for 2009/2010	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	100%	
		1.24 Upgrade Union Sportsgrounds inHeidelberg	Feb09 – Jul09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	20%	<i>Tender must be approved by spec committee</i> <i>Objective on Target</i>	1.24 Upgrade Union Sportsgrounds inHeidelberg	Feb09 – Jul09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	100%	
2	COUNCIL BUILDINGS	2.1 Maintenance of Municipal Buildings	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 025 0660612	90%	<i>Service Level Ongoing</i> <i>No funds available</i>	2.1 Maintenance of Municipal Buildings	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 025 0660612	100%	<i>Running out of funds Objective achieved</i>
3	COUNCIL FLEET	3.1 Fleet Management	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 065 0780730	50%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	3.1 Fleet Management	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 065 0780730	100%	<i>On target</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES / DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		3.2 Maintenance of Fleet	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	50%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	3.2 Maintenance of Fleet	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	100%	<i>On target</i>
		3.3 Buying of Vehicles	Jun08 – Feb09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	90%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	3.3 Buying of Vehicles	Jun08 – Feb09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	100%	<i>On target</i>
		3.4 Buying of Equipment	Jun08 – Mar09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 065 078 0730	60%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	3.4 Buying of Equipment	Jun08 – Mar09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 065 078 0730	100%	<i>On Target</i>
4	ELECTRICAL NETWORK	4.1 Maintenance of Electricity	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 081 066 0665	60%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	4.1 Maintenance of Electricity	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 081 066 0665	100%	<i>Funds used R1 600 000</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES / DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		4.2 Install Protective Meter Kiosks Ratanda	Nov08 – Mar09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/107</u> <u>OPEX /CAPEX</u> 281 03006	90%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	4.2 Install Protective Meter Kiosks Ratanda	Nov08 – Mar09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/107</u> <u>OPEX /CAPEX</u> 281 03006	100%	<i>On target</i>
		4.3 Upgrade Low Tension in Jameson Park	Jan09 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/83</u> <u>OPEX /CAPEX</u> 281 03005	100%	<i>Objective Achieved</i>	4.3 Upgrade Low Tension in Jameson Park	Jan09 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/83</u> <u>OPEX /CAPEX</u> 281 03005	100%	<i>Objection Achieved</i>
		4.4 Upgrade Electrical network in Heidelberg	Sep08 – Jun09 <u>IDP: PI 2/82</u> <u>OPEX /CAPEX</u> 281 03003	100%	<i>Objective Achieved</i>	4.4 Upgrade Electrical network in Heidelberg	Sep08 – Jun09 <u>IDP: PI 2/82</u> <u>OPEX /CAPEX</u> 281 03003	100%	<i>Objective Achieved</i>
		4.5 Installations of New Electrical Connections	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 081 0780733	50%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	4.5 Installations of New Electrical Connections	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 081 0780733	100	<i>Objection on target</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES / DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		4.6 Install Christmas Lights in Lesedi	Jun08 – Dec09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/95</u> <u>OPEX /CAPEX</u> 281 04809	100%	<i>Objective Achieved</i>	4.6 Install Christmas Lights in Lesedi	Jun08 – Dec09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/95</u> <u>OPEX /CAPEX</u> 281 04809	100%	<i>Objective Achieved</i>
		4.7 Reconnection electrical house connections	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	50%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	4.7 Reconnection electrical house connections	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	100%	<i>On Target</i>
		4.8 Reduce distribution losses	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	50%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	4.8 Reduce distribution losses	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	100%	<i>Objective on target</i>
		4.9 Buying of Tools	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 081 078 0712	100%	<i>Service Level Ongoing</i> <i>Objective Achieved</i>	4.9 Buying of Tools	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 081 078 0712	100%	<i>On Target</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES / DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		4.10 Buying of Equipment	Jun08 – Mar09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 081 078 0730	100%	<i>Service Level Ongoing</i> <i>Objective Achieved</i>	4.10 Buying of Equipment	Jun08 – Mar09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 081 078 0730	100%	<i>On Target</i>
		4.11 Buying of Materials	Jun08 – Mar09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 081 0660666	70%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	4.11 Buying of Materials	Jun08 – Mar09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 081 0660666	100%	<i>On Target</i>
		4.12 Buying of Radio's	Jun08 – Nov09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 081 0780725	100%	<i>Objective Achieved</i>	4.12 Buying of Radio's	Jun08 – Nov09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 081 0780725	100%	<i>On Target</i>
		4.13 Planning of Electrical network	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 081 051 0001	70%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	4.13 Planning of Electrical network	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 081 051 0001	100%	<i>On Target</i>

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		4.14 Maintenance of Streetlights	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 081 0660654	50%	<i>Service Level Ongoing Objective on Target</i>	4.14 Maintenance of Streetlights	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 081 0660654	100%	<i>On Target</i>
		4.15 Check Building Plans	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 081 051 0001	50%	<i>Service Level Ongoing Objective on Target</i>	4.15 Check Building Plans	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 081 051 0001	100%	<i>Ongoing</i>
		4.16 Inspection on wayleave's	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 081 051 0001	50%	<i>Service Level Ongoing Objective on Target</i>	4.16 Inspection on wayleave's	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 081 051 0001	100%	<i>Ongoing</i>
		4.17 Correspondence on new developments	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 081 051 0001	60%	<i>Service Level Ongoing Objective on Target</i>	4.17 Correspondence on new developments	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 081 051 0001	100%	<i>Ongoing</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES / DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		4.18 Subdivision of Stands	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 081 051 0001	60%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	4.18 Subdivision of Stands	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 081 051 0001	100%	<i>Ongoing</i>
5	WATER & SEWER	5.1 Upgrade Water Network – Lesedi	Sep08 – Apr09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP:</u> PI 2/2 <u>OPEX /CAPEX</u> 283 03012	60%	<i>Objective on Target</i>	5.1 Upgrade Water Network – Lesedi	Sep08 – Apr09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP:</u> PI 2/2 <u>OPEX /CAPEX</u> 283 03012	100%	<i>Funds Used</i>
		5.2 Replace / Install of valves and Hydrants – Lesedi	Aug08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP:</u> PI 2/3 <u>OPEX /CAPEX</u> 283 05017	76%	<i>Objective on Target</i>	5.2 Replace / Install of valves and Hydrants – Lesedi	Aug08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP:</u> PI 2/3 <u>OPEX /CAPEX</u> 283 05017	100%	<i>Funds Used</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES / DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		5.3 Network Upgrading – Sewerage – Lesedi	Aug08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees IDP: PI 2/31 <u>OPEX /CAPEX</u> 243 04022	50%	Objective on Target	5.3 Network Upgrading – Sewerage – Lesedi	Aug08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees IDP: PI 2/31 <u>OPEX /CAPEX</u> 243 04022	100%	Extra funds reallocated for Sigasa str
		5.4 Installations of New water / sewer connections	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 083 078 0733 043 078 0733	50%	Service Level Ongoing Objective on Target	5.4 Installations of New water / sewer connections	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 083 078 0733 043 078 0733	100%	On target
		5.5 Water meter Replacements	Aug08 – Jun09 IDP: PI 2/4 <u>OPEX /CAPEX</u> 083 066 0671	100%	Objective Achieved	5.5 Water meter Replacements	Aug08 – Jun09 IDP: PI 2/4 <u>OPEX /CAPEX</u> 083 066 0671	100%	On target
		5.6 Maintenance Water & Sewer	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 083 066 0666 043 066 0666	50%	Service Level Ongoing Objective on Target	5.6 Maintenance Water & Sewer	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 083 066 0666 043 066 0666	100%	On target

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES / DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		5.7 Reduce Water Leakage	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 083 051 0001	70%	<i>Service Level Ongoing Objective on Target</i>	5.7 Reduce Water Leakage	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 083 051 0001	100%	<i>On target</i>
		5.8 Buying of Tools – Water & Sewer	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 083 078 0712 042 078 0712	100%	<i>Objective Achieved</i>	5.8 Buying of Tools – Water & Sewer	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 083 078 0712 042 078 0712	100%	<i>Objective Achieved</i>
		5.9 Buying of Equipment Water & Sewer	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 083 066 0660 043 078 0730	100%	<i>Objective Achieved</i>	5.9 Buying of Equipment Water & Sewer	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 083 066 0660 043 078 0730	100%	<i>Objective Achieved</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES / DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		5.10 Planning Water & Sewer Network	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 083 051 0001 043 051 0001	50%	<i>Service Level Ongoing Objective on Target</i>	5.10 Planning Water & Sewer Network	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 083 051 0001 043 051 0001	100%	<i>Objective Achieved</i>
		5.11 Buying of Materials	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 083 051 0001	90%	<i>Service Level Ongoing Objective on Target</i>	5.11 Buying of Materials	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 083 051 0001	100%	<i>Objective achieved</i>
		5.12 Factory Sewer	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 083 051 0001	50%	<i>Service Level Ongoing Objective on Target</i>	5.12 Factory Sewer	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 083 051 0001	100%	<i>Ongoing</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES / DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		5.13 Check Building Plans	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 083 051 0001	50%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	5.13 Check Building Plans	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 083 051 0001	100%	<i>Ongoing</i>
		5.14 Inspection on Wayleave's	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 083 051 0001	60%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	5.14 Inspection on Wayleave's	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 083 051 0001	100%	<i>Ongoing</i>
		5.15 Correspndence on New Developments	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 083 0510001	60%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	5.15 Correspndence on New Developments	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 083 0510001	100%	<i>Ongoing</i>
		5.16 Subdivision of Stands	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 0830510001	50%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	5.16 Subdivision of Stands	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 0830510001	100%	<i>Ongoing</i>

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		5.17 Upgrade Sewer Jameson Park	Sep08-Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/45</u> <u>OPEX /CAPEX</u> 243 05074	70%	<i>Objective on Target</i>	5.17 Upgrade Sewer Jameson Park	Sep08-Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/45</u> <u>OPEX /CAPEX</u> 243 05074	100%	<i>Funds reallocated to Upgrade Sewer Lesedi</i>
		5.18 Upgrade Water Rural Area's	Oct08 – May09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/9</u> <u>OPEX /CAPEX</u> 283 02059	100%	<i>Objective Achieved</i>	5.18 Upgrade Water Rural Area's	Oct08 – May09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/9</u> <u>OPEX /CAPEX</u> 283 02059	100%	<i>Objective achieved</i>
		5.19 Mobile Water Generator 350KVA	Oct08 – Apr09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/29</u> <u>OPEX /CAPEX</u> 283 02050	100%	<i>Objective Achieved</i>	5.19 Mobile Water Generator 350KVA	Oct08 – Apr09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/29</u> <u>OPEX /CAPEX</u> 283 02050	100%	<i>Objective achieved</i>

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		5.20 Mobile Sewer Generator	Oct08 – Apr09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/43</u>		<i>Funds Reallocated</i>	5.20 Mobile Sewer Generator	Oct08 – Apr09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/43</u>	100%	<i>Objective achieved</i>
6	WASTE MANAGEMENT	6.1 Maintenance of Dumping Sites within the Lesedi Municipal Area	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX 0370660651</u>	50%	<i>Service Level Ongoing Objective on Target</i>	6.1 Maintenance of Dumping Sites within the Lesedi Municipal Area	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX 0370660651</u>	90%	<i>On target</i>
		6.2 Cleaning of Streets and Sidewalks	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX 039 0510001</u>	50%	<i>Service Level Ongoing Objective on Target</i>	6.2 Cleaning of Streets and Sidewalks	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX 039 0510001</u>	100%	<i>Ongoing</i>
		6.3 Collection of Waste	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX 037 0141385</u>	50%	<i>Service Level Ongoing Objective on Target</i>	6.3 Collection of Waste	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX 037 0141385</u>	100%	<i>Ongoing</i>

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		6.4 Refuse Removal Platkop	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 037 078 0590	50%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	6.4 Refuse Removal Platkop	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 037 078 0590	100%	<i>Ongoing</i>
		6.5 Transfer Station	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 037 078 0357	50%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	6.5 Transfer Station	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 037 078 0357	100%	<i>Appointed a new contractor for 3 years</i>
		6.6 Equipment	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 037 078 0730	80%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	6.6 Equipment	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 037 078 0730	100%	<i>Objective achieved</i>
7	ROADS & STORMWATER	7.1 Paving of Sidewalks and Speadhumps	Aug08 – Apr09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/69</u> <u>OPEX /CAPEX</u> 229 03028	80%	<i>Objective on Target</i>	7.1 Paving of Sidewalks and Speadhumps	Aug08 – Apr09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/69</u> <u>OPEX /CAPEX</u> 229 03028	100%	<i>Objective achieved</i>

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		7.2 Maintenance of Roads & Stormwater	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 029 0660 0636	60%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	7.2 Maintenance of Roads & Stormwater	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 029 0660 0636	100%	<i>Objective achieved</i>
		7.3 Buying of Materials	Jun08 – Mar-9 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 029 0660 0636	80%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	7.3 Buying of Materials	Jun08 – Mar-9 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 029 0660 0636	100%	<i>Objective achieved</i>
		7.4 Planning Roads & Stormwater	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 029 051 0001	70%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	7.4 Planning Roads & Stormwater	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 029 051 0001	100%	<i>Ongoing</i>
		7.5 Buying Street Name Plates	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 029 078 0492	80%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	7.5 Buying Street Name Plates	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 029 078 0492	100%	<i>Ongoing</i>

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		7.6 Buying of Tools	Jun08 – Mar09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 029 078 0712	100%	<i>Service Level Ongoing</i> <i>Objective Achieved</i>	7.6 Buying of Tools	Jun08 – Mar09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 029 078 0712	100%	<i>Objective achieved</i>
		7.7 Administration of Roads & Stormwater	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 029 051 0001	70%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	7.7 Administration of Roads & Stormwater	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 029 051 0001	100%	<i>Objective achieved</i>
		7.8 Check Building Plans	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 029 051 0001	50%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	7.8 Check Building Plans	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 029 051 0001	100%	<i>Objective achieved</i>
		7.9 Inspection on wayleave's	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 029 051 0001	50%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	7.9 Inspection on wayleave's	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 029 051 0001	100%	<i>Ongoing</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES / DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		7.10 Correspondence on New Developments	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 029 051 0001	76%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	7.10 Correspondence on New Developments	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 029 051 0001	100%	<i>Ongoing</i>
		7.11 Subdivision of Stands	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 029 051 0001	50%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	7.11 Subdivision of Stands	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 029 051 0001	100%	<i>Ongoing</i>
		7.12 Upgrade Gravel Roads – Small Farm Holdings	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/73</u> <u>OPEX /CAPEX</u> 229 02100	70%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	7.12 Upgrade Gravel Roads – Small Farm Holdings	Jun08 – Jun09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 2/73</u> <u>OPEX /CAPEX</u> 229 02100	100%	<i>Objective achieved</i>
		7.13 Building of Office Workshop	Jun08 – Jan09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 229 02510	100%	<i>Objective Achieved</i>	7.13 Building of Office Workshop	Jun08 – Jan09 SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>OPEX /CAPEX</u> 229 02510	100%	<i>Objective achieved</i>

11.6 DEPARTMENT OF COMMUNITY SERVICES

TABLE 11		MSACA					
		A Demonstration of the effective functioning as well a the impact of uncontrolled variables of the 2008/2009 financial year against the 2007/2008 financial year according the outcome of the Department of Community Services					
		HEAD OF DEPARTMENT		AVERAGE PERFORMANCE			
		Score %	Star Rating	Score %	Star Rating	Score %	Service Levels
2007/2008	CYCLE 1	59.90	Two	Maintenance	61.73	Two	Maintenance
	CYCLE 2	72.24	Three	Satisfactory	60.29	Two	Maintenance
2008/2009	CYCLE 1	70.58	Three	Satisfactory	63.36	Three	Satisfactory
	CYCLE 2	81.66	Four	Superior	63.15	Three	Satisfactory
COMPARATIVE OUTCOME OVER TWO FINANCIAL YEARS							
This table reflects that the Department of Community Services have overall increased during the 2008/2009 financial year in the systems thinking with a deviation in the 2 nd cycle between the Head of Department against the whole department.							

TABLE 12		MSALA					
		A demonstration of the Goals, KPA's & Objectives (<i>Purpose Portfolio</i>) as well as the effective conduct of the functions of Leadership and general behaviour of 2008/2009 against the 2007/2008 financial year, according the outcome of the Department of Community Services					
		Purpose Portfolio	Leadership	General Behaviour	Average	Star Rating	Service Level
		CYCLE 1					
2007/2008	Self	86.9	63.25	67.95	72.70	Three	Satisfactory
	Superior	85.9	61.48	64.47	70.61	Three	Satisfactory
	CYCLE 2						
	Self	80.7	70.66	75.73	75.70	Four	Superior
2008/2009	Superior	79.3	68.03	68.48	71.94	Three	Satisfactory
	CYCLE 1						
	Self	86.7	70.09	73.88	77.25	Four	Superior
	Superior	85.8	68.35	71.76	75.30	Four	Superior
	CYCLE 2						
	Self	88.9	71.47	75.25	78.54	Four	Superior
	Superior	88.0	70.54	72.67	77.07	Four	Superior
COMPARATIVE OUTCOME OVER TWO FINANCIAL YEARS							
This table reflects that the average performance of the Department of Community Services have increased in their leadership, general behaviour and attitude towards their responsibilities.							

SUMMARY OF OUTCOME : DEPARTMENT COMMUNITY SERVICES

TABLE 11 - According to the outcome of the 2008/2009 financial year in comparison with the previous year, the Head of Department against the whole Department have definitely improved in their systems thinking and overall functionality with a visible deviation between the HOD against the whole department in the 2nd cycle of the 2008/2009 financial year, that can be overcome with performance review discussions.

TABLE 12 - According to the outcome of the 2008/2009 financial year in comparison with the previous year, the average outcome of leadership, general behaviour and attitude towards their responsibilities have increased, **that is commendable**, although the line managers are not in agreement with the members when it comes to general behaviour, that can be overcome by means of one-on-one discussions.

OBJECTIVES ACCORDING TO THE APPROVED PLANNING DOCUMENTS (Follows on the next page)

The Department of Community Services have mostly achieved above average on their responsibilities during the 2008/2009 financial year except for the deviations noted that will be addressed in the conclusion of this report.

COMPARISON SUMMARY OF RESPONSIBILITIES
CYCLE ENDING : JUNE 2009
ADMINISTRATIVE PILLAR : COMMUNITY SERVICES

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
1-	PRIMARY HEALTH CARE	1.1 Address Health Claims within the Lesedi Local Municipality as applicable to the Cycle in Discussion	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	100%	<i>Service Level Ongoing Objective Achieved</i>	1.1 Address Health Claims within the Lesedi Local Municipality as applicable to the Cycle in Discussion	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP Of Accountable & Responsible Employees	100%	<i>Service Level Ongoing Objectives achieved</i>
		1.2 Provision of Primary Health Care within the Lesedi Municipal Area as applicable to the cycle in discussion	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	100%	<i>Service Level Ongoing Objective Achieved</i>	1.2 Provision of Primary Health Care within the Lesedi Municipal Area as applicable to the cycle in discussion	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	100%	<i>None</i>
		1.3 Provide Anti and Post Natal Services within the Lesedi Municipal Area as applicable to the cycle in discussion	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	80%	<i>Service Level Ongoing Objective On Target</i>	1.3 Provide Anti and Post Natal Services within the Lesedi Municipal Area as applicable to the cycle in discussion	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	100%	<i>Objective on target</i>
		1.4 Curb & Address Outbreak Diseases	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	100%	<i>Service Level Ongoing Objective On Target</i>	1.4 Curb & Address Outbreak Diseases	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	100%	<i>No outbreak of diseases</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		1.5 Dealing with Minor Ailments within the Lesedi Municipal Area as applicable to the cycle in discussion	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	100%	<i>Service Level Ongoing Objective On Target</i>	1.5 Dealing with Minor Ailments within the Lesedi Municipal Area as applicable to the cycle in discussion	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	100%	<i>Service Level ongoing</i>
		1.6 Construction of Early Childhood Centre	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	85%	<i>Objective on Target</i>	1.6 Construction of Early Childhood Centre	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	100%	<i>Project completed</i>
		1.7 Building of Ratanda Clinic	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	0	<i>No Funding 20 PTP Project</i>	1.7 Building of Ratanda Clinic	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	0%	<i>No funding 20 PTP Project</i>
		1.8 Drug Management	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	90%	<i>Service Level Ongoing Objective On Target</i>	1.8 Drug Management	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	90%	<i>In the process of Addressing Deviation (Bin Cards, Re-order levels etc)</i>
		1.9 Chronics	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	80%	<i>Service Level Ongoing Objective On Target</i>	1.9 Chronics	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	100%	<i>Service level Ongoing Objective on target</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
2	HIV AND AIDS	2.1 Extension of Clinics Extension 26	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	20%	<i>Objective on target</i>	2.1 Extension of Clinics Extension 26	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	100%	<i>Project Completed</i>
		2.2 Antiretroviral Sites	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	50 %	<i>Provincial Health Department Competency</i>	2.2 Antiretroviral Sites	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	80%	<i>Not in control of Service- Provincial Health Department Competency</i>
		2.3 Access to PEP	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	50%	<i>Provincial Health Department Competency</i>	2.3 Access to PEP	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	80%	<i>Process of referral not 100%</i>
		2.4 Construction Aids Frail Care Centre	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	90%	<i>Objective on Target</i>	2.4 Construction Aids Frail Care Centre	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	100%	<i>Project Completed</i>
		2.5 HIV / AIDS Workplace Policy / Forum	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	50%	<i>Project on target</i>	2.5 HIV / AIDS Workplace Policy / Forum	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	100%	<i>HIV and AIDS Workplace Policy reviewed</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		2.6 Administer of Aids Programs and Campaigns within the Lesedi Municipal Area as applicable to the cycle in discussion	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	30%	<i>HIV & AIDS Coordinator position vacant as a result of resignation</i>	2.6 Administer of Aids Programs and Campaigns within the Lesedi Municipal Area as applicable to the cycle in discussion	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	60%	<i>HIV and AIDS Coordinator appointed effective March 2009 For Administration of Programmes And Campaigns</i>
3	MUNICIPAL HEALTH SERVICES	3.1 Disposal of the Dead (Paupers Funerals) within the Lesedi Municipal Area as applicable to the cycle in discussion	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees- 013 078 0137	100%	<i>Service Level Ongoing Objective Achieved</i>	3.1 Disposal of the Dead (Paupers Funerals) within the Lesedi Municipal Area as applicable to the cycle in discussion	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	100%	<i>Service Level Ongoing Objective on target</i>
		3.2 Vector Control (Rodent Control)	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	100%	<i>Service Level Ongoing</i>	3.2 Vector Control (Rodent Control)	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	100%	<i>Service Level Ongoing Obtain services of private provider Only render service on complaints/requests</i>
		3.3 Safe Water (Sampling)	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	100%	<i>Objective Achieved</i>	3.3 Safe Water (Sampling)	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	100%	<i>Project in conjunction with GDACE. Blue Drop Certification.</i>
		3.4 Air Quality (Complaints)	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	80%	<i>Objective Partially Achieved</i>	3.4 Air Quality (Complaints)	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	85%	<i>Included in the Highveld Priority Air Quality Area. In process of status quo analysis. Currently only dealing with complaints.</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		3.5 Noise Pollution Control	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	90%	<i>Objective partially achieved with reference to complaints received.</i>	3.5 Noise Pollution Control	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	95%	<i>All complaints not resolved.</i>
		3.6 Food Safety (Premises Inspections)i	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	85%	<i>Objective Achieved</i>	3.6 Food Safety (Premises Inspections)i	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	95%	<i>All premises not issued with COA's in terms of R 918 due to non compliance.</i>
		3.7 Chemical Safety (Awareness Campaigns)	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	80%	<i>Objective partially Achieved</i>	3.7 Chemical Safety (Awareness Campaigns)	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	85%	<i>This is done in cooperation of Fire section as well as Gauteng Health Department.</i>
		3.8 Informal Traders	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	60%	<i>Mushroom of Informal Traders</i>	3.8 Informal Traders	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	70%	<i>Mushrooming of Informal traders Not under Propr r control Training needs to be conducted.</i>
		3.9 Environmental Pollution (Uncontrolled Dumping)	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	60%	<i>Illegal Street Vendors</i>	3.9 Environmental Pollution (Uncontrolled Dumping)	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	70%	<i>1. Illegal street vendors 2. Illega dumping</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		3.10 Communicable Diseases (Education on e.g. TB)	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	50%	Defaulting of TB patients Tracing of contacts	3.10 Communication Diseases (Education on e.g. TB)	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	60%	Education awareness on HIV and AIDS, TB Ongoing
		3.11 Control of Initiation Schools	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	35%	Illegal Practice of Initiation Schools	3.11 Control of Initiation Schools	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	35%	Illegal practice Of initiation Schools continues By-Laws not promulgated by Sedibeng yet.
4	SOCIAL SERVICES	4.1 Register of Indigents and Indigent Funerals within the Lesedi Municipal area as applicable to the cycle in discussion	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	40%	Screening and processing of applications slow	4.1 Register of Indigents and Indigent Funerals within the Lesedi Municipal area as applicable to the cycle in discussion	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	40%	Indigent policy reviewed Service needs to be marketed to ensure that the community is informed.
		4.2 Ensure Access to Social Services within the Lesedi Municipal Area as applicable to the cycle in discussion	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	70%	Respond to those visiting offices	4.2 Ensure Access to Social Services within the Lesedi Municipal Area as applicable to the cycle in discussion	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	70%	Service Level Ongoing (Challenge in reaching the Vast area)
		4.3 Provide Social Services to the elderly within the Lesedi Municipal Area as applicable to the Cycle in discussion	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	70%	Respond to those in need of Elderly Services	4.3 Provide Social Services to the elderly within the Lesedi Municipal Area as	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	70%	Service Level Ongoing

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		4.4 Poverty alleviation programs	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	50%	<i>Lack of Funding</i>	4.4 Poverty alleviation programs	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	60%	<i>Lack of Funding for self help projects LED Projects done by D & P.</i>
5	LIBRARY SERVICES	5.1 Implementing of Sirsi Dynix Network System within all Libraries in the Lesedi Municipal Area	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	80%	<i>Objective on Target</i>	5.1 Implementing of Sirsi Dynix Network System within all Libraries in the Lesedi Municipal Area	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	90%	<i>Objective on Target</i>
		5.2 Profesionalisation of Library Services	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	90%	<i>Objective on Target</i>	5.2 Profesionalisation of Library Services	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	90%	<i>Objective On Target</i>
6	SPORTS RECREATION, ARTS & CULTURE	6.1 Construction of Sportfield in Vischkuil	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	20%	<i>Process delayed by consultants</i>	Construction of Sportfield in Vischkuil	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	50%	<i>Construction of Sportsfield Commenced</i>
		6.2 Provision of Playground Equipment Lesedi	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	100%	<i>Objective Achieved</i>	6.2 Provision of Playground Equipment Lesedi	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	100%	<i>Achieved</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		6.3 Upgrading of Union Sports Grounds	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	70%	<i>Objective on Target</i>	6.3 Upgrading of Union Sports Grounds	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	100%	<i>Project Completed</i>
7	PARKS & CEMETERIES	7.1 Upgrading of Park Areas (Disadvantaged areas)	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	80%	<i>Objective on Target</i>	7.1 Upgrading of Park Areas (Disadvantaged areas)	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	90%	<i>Service Level Ongoing</i>
		7.2 Maintenance of Parks and Cemeteries within the Lesedi Area	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	80%	<i>Service Level Ongoing Objective on Target</i>	7.2 Maintenance of Parks and Cemeteries within the Lesedi Area	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	90%	<i>Service Level Ongoing</i>
		7.3 Administration of Cemeteries within the Lesedi Area	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	100%	<i>Service Level Ongoing Objective Achieved</i>	7.3 Administration of Cemeteries within the Lesedi Area	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	100%	<i>Service Level Ongoing Objective Achieved</i>
8	SAFETY & SECURITY	8.1 Centralised Communication Centre (Call Centre)	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	90%	<i>Vast area and Demarcation has an impact on the services</i>	8.1 Centralised Communication Centre (Call Centre)	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	95%	<i>Vast area and Demarcation has an impact on the services</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		8.2 Fire & Rescue	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	90%	<i>Objective on Target</i>	8.2 Fire & Rescue	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	90%	<i>Response time On target</i>
		8.3 Traffic Services	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	80%	<i>Vast Area</i>	8.3 Traffic Services	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	90%	<i>Vas t Area</i>
		8.4 Security Services	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	80%	<i>High rate of crime and theft have negative impacts</i>	8.4 Security Services	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	80%	<i>High rate of crime and theft have negative impacts</i>
		8.5 Crime Prevention Installation of CCTV Cameras	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	50%	<i>Project need to be re-visited</i>	8.5 Crime Prevention Installation of CCTV Cameras	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible	65%	<i>Project need to be re-visited</i>

11.7 DEPARTMENT OF DEVELOPMENT & PLANNING

TABLE 13		MSACA					
		A Demonstration of the effective functioning as well a the impact of uncontrolled variables of the 2008/2009 financial year against the 2007/2008 financial year according the outcome of the Department of Development & Planning					
		HEAD OF DEPARTMENT		AVERAGE PERFORMANCE			
		Score %	Star Rating	Score %	Star Rating	Score %	Service Levels
2007/2008	CYCLE 1	65.91	Three	Satisfactory	73.29	Three	Satisfactory
	CYCLE 2	59.40	Three	Satisfactory	72.15	Three	Satisfactory
2008/2009	CYCLE 1	77.37	Four	Superior	73.14	Three	Satisfactory
	CYCLE 2	80.33	Four	Superior	66.33	Three	Satisfactory
<p><u>COMPARATIVE OUTCOME OVER TWO FINANCIAL YEARS</u></p> <p>In comparison with the previous financial year, the above table reflects that the overall functionality and systems thinking between the Head of Department against the whole department were not well managed during the 2008/2009 financial year.</p>							

TABLE 14		MSALA					
		A demonstration of the Goals, KPA's & Objectives (<i>Purpose Portfolio</i>) as well as the effective conduct of the functions of Leadership and general behaviour of 2008/2009 against the 2007/2008 financial year, according the outcome of the Department of Development & Planning					
		Purpose Portfolio	Leadership	General Behaviour	Average	Star Rating	Service Level
		CYCLE 1					
2007/2008	Self	74.40	70.79	71.94	72.37	Three	Satisfactory
	Superior	74.00	61.43	64.72	66.71	Three	Satisfactory
	CYCLE 2						
	Self	69.8	66.52	69.27	68.53	Three	Satisfactory
2008/2009	Superior	69.6	60.12	63.02	64.25	Three	Satisfactory
	CYCLE 1						
	Self	74.5	75.91	78.43	76.28	Four	Superior
	Superior	73.2	72.69	75.49	73.79	Three	Satisfactory
	CYCLE 2						
	Self	78.7	71.43	74.72	74.95	Four	Superior
	Superior	75.7	66.03	72.22	71.32	Three	Satisfactory
<p><u>COMPARATIVE OUTCOME OVER TWO FINANCIAL YEARS</u></p> <p>This table reflects that the members in the department of Development & Planning have increased in their leadership, general behaviour and attitude towards their responsibilities, although there is visible differences between members and line managers.</p>							

SUMMARY OF OUTCOME : DEPARTMENT DEVELOPMENT & PLANNING

TABLE 13 - According to the outcome of the 2008/2009 financial year, in comparison with the previous year, the systems thinking and overall functionality between Head of Department against the whole department, reflects a difference between the Head of Department against the whole department, that needs to be addressed.

TABLE 14 - According to the outcome of the 2008/2009 financial year the average outcome over two financial years, reflects an increase in the individual leadership, general behaviour and attitude towards their responsibilities, while the line managers are not in agreement. In conjunction with the decrease in leadership and general behaviour during the 2nd cycle of the 2008/2009 financial year, the deviations can be addressed by means of one-on-one discussions.

OBJECTIVES ACCORDING TO THE APPROVED PLANNING DOCUMENTS (Follows on the next page)

The Department of Development & Planning have mostly achieved above average on their responsibilities during the 2008/2009 financial year accept for the deviations noted that will be addressed in the conclusion of this report.

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
1	LOCAL ECONOMIC DEVELOPMENT	1.1 Local Economic Development Strategy	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees IDP: PI 1/10	50%	<i>Service Level Ongoing</i> <i>Commissioned by Department of Economic Development</i> <i>Objective on Target</i>	1.1 Local Economic Development Strategy	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees IDP: PI 1/10	50%	<i>Service Level Ongoing</i> <i>Commissioned by Department of Economic Development</i>
		1.2 Tourism Promotion	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees IDP: PI 1/6 OPEX/CAPEX 010 074 0102	80%	<i>Service Level Ongoing</i> <i>More can be done to enhance tourism in the area</i>	1.2 Tourism Promotion	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees IDP: PI 1/6 OPEX/CAPEX 010 074 0102	80%	<i>Service Level Ongoing</i> <i>More can be done to enhance tourism in the area</i>
		1.3 Provision of facilities and infrastructure for informal traders within the Lesedi Municipal Area	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees IDP: PI 1/14 OPEX /CAPEX 204 100 2129	100%	<i>Objective Achieved</i>	1.3 Provision of facilities and infrastructure for informal traders within the Lesedi Municipal Area	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees IDP: PI 1/14 OPEX /CAPEX 204 100 2129	100%	<i>Objective Achieved</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		1.4 Promotion of SMME's within the Lesedi Municipal Area	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 1/3</u> <u>OPEX /CAPEX</u> 010 074 0102	50%	<i>More can be done to enhance SMME's in the area</i>	1.4 Promotion of SMME's within the Lesedi Municipal Area	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 1/3</u> <u>OPEX /CAPEX</u> 010 074 0102	50%	<i>More can be done to enhance SMME's in the area</i>
		1.5 Marketing of the Lesedi Municipal Area	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 1/15</u> <u>OPEX /CAPEX</u> 010 074 0102	70%	<i>More can be done to enhance marketing in the area</i>	1.5 Marketing of the Lesedi Municipal Area	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 1/15</u> <u>OPEX /CAPEX</u> 010 074 0102	90%	<i>More can be done to enhance marketing in the area</i>
		1.6 Ensure Agriculture Development within the Lesedi Municipal Area (Small Scale Farmers Development)	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 1/11</u> <u>OPEX /CAPEX</u> 004 078 0104	100%	<i>Objective Achieved</i>	1.6 Ensure Agriculture Development within the Lesedi Municipal Area (Small Scale Farmers Development)	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 1/11</u> <u>OPEX /CAPEX</u> 004 078 0104	100%	<i>Objective Achieved</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
2	HOUSING	2.1 Identification of land for Development within the Lesedi Municipal Area	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 5/10</u>	100%	<i>Objective Achieved</i>	2.1 Identification of land for Development within the Lesedi Municipal Area	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 5/10</u>	100%	<i>Objective Achieved</i>
		2.2 Prevention of illegal occupation of land and invasion within the Lesedi Municipal Area	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	50%	<i>Lapsing of the contract with Red Ants led to new invasions</i>	2.2 Prevention of illegal occupation of land and invasion within the Lesedi Municipal Area	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	50%	<i>Lapsing of the contract with Red Ants led to new invasions</i>
		2.3 Management of Flats / Hostels within the Lesedi Municipal Area	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	100%	<i>Ongoing Service Delivery</i>	2.3 Management of Flats / Hostels within the Lesedi Municipal Area	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	100%	<i>Ongoing Service Delivery</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		2.4 Facilitate the building of houses in Impumelelo	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 5/3</u>	45%	<i>Project delayed by Contractor</i>	2.4 Facilitate the building of houses in Impumelelo	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 5/3</u>	45%	<i>Project delayed by Contractor</i>
		2.5 Close of Projects 1,3,5,6,7 & 8	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 5/1</u>	100%	<i>Objective Achieved</i>	2.5 Close of Projects 1,3,5,6,7 & 8	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 5/1</u>	100%	<i>Objective Achieved</i>
		2.6 Acquisition of Land (Obedi Nkosi Development)	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 5/10</u>	100%	<i>Objective Achieved</i>	2.6 Acquisition of Land (Obedi Nkosi Development)	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 5/10</u>	100%	<i>Objective Achieved</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
3	INTEGRATED DEVELOPMENT PLAN (IDP)	3.1 Compilation of the IDP Document according to Legislation and as applicable to the cycle in discussion	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 9/4</u>	100%	<i>Objective Achieved</i>	3.1 Compilation of the IDP Document according to Legislation and as applicable to the cycle in discussion	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 9/4</u>	100%	<i>Objective Achieved</i>
		3.2 Conduct Public Participation with the compilation of the IDP Document	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 9/4</u>	100%	<i>Objective Achieved</i>	3.2 Conduct Public Participation with the compilation of the IDP Document	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 9/4</u>	100%	<i>Objective Achieved</i>
		3.3 Completion of IDP process in terms of cost and time effectiveness	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 9/4</u>	100%	<i>Objective Achieved</i>	3.3 Completion of IDP process in terms of cost and time effectiveness	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 9/4</u>	100%	<i>Objective Achieved</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		3.4 Monitoring of the Implementation of the IDP Document as applicable to the cycle in discussion	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 9/4</u>	100%	<i>Objective Achieved</i>	3.4 Monitoring of the Implementation of the IDP Document as applicable to the cycle in discussion	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 9/4</u>	100%	<i>Objective Achieved</i>
		3.5 Submission of IDP Document for approval by the Mayoral Committee & Council	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 9/4</u>	100%	<i>Objective Achieved</i>	3.5 Submission of IDP Document for approval by the Mayoral Committee & Council	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 9/4</u>	100%	<i>Objective Achieved</i>
4	ENVIRON- MENTAL PLANNING AND MANAGEMENT	4.1 Removal of Alien Plants within the Lesedi Municipal Area as applicable to the cycle in discussion with funds provided by GDACE	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 9/30</u>	90%	<i>Funded by GDACE</i>	4.1 Removal of Alien Plants within the Lesedi Municipal Area as applicable to the cycle in discussion with funds provided by GDACE	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 9/30</u>	90%	<i>Funded by GDACE</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		4.2 EIA for Development Projects Fencing Rehabilitation	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 9/13</u> <u>OPEX /CAPEX</u> 204 150 2133	60%	<i>Delayed by Rand Water</i>	4.2 EIA for Development Projects Fencing Rehabilitation	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 9/13</u> <u>OPEX /CAPEX</u> 204 150 2133	60%	<i>Delayed by Rand Water</i>
5	SPATIAL PLANNING AND LAND USE MANAGEMENT	5.1 Township Establishment	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	100%	<i>Objective Achieved</i>	5.1 Township Establishment	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	100%	<i>Objective Achieved</i>
		5.2 Spatial Development Framework	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 9/3</u>	100%	<i>Objective Achieved</i>	5.2 Spatial Development Framework	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 9/3</u>	100%	<i>Objective Achieved</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
6		5.3 Township Establishment Show Grounds	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 9/5</u>	80%	<i>Title Deed for Farm misplaced by Dept. Corporate Services</i>	5.3 Township Establishment Show Grounds	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 9/5</u>	90%	<i>Title Deed for Farm misplaced by Dept. Corporate Services</i>
		5.4 Corridor / Nodal Study	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 9/10</u>	90%	<i>Objective on Target</i>	5.4 Corridor / Nodal Study	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 9/10</u>	90%	<i>Objective on Target</i>
	BUILDING CONTROL	6.1 Evaluating of Building Plans within the Lesedi Municipal Area as applicable to the cycle in discussion	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	70%	<i>Experience delays in comments by other Departments</i>	6.1 Evaluating of Building Plans within the Lesedi Municipal Area as applicable to the cycle in discussion	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees	70%	<i>Experience delays in comments by other Departments</i>
		6.2 Conducting of Building Inspections within the Lesedi Municipal Area as applicable to the Cycle in discussion	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 9/10</u>	100%	<i>Objective Achieved</i>	6.2 Conducting of Building Inspections within the Lesedi Municipal Area as applicable to the Cycle in discussion	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees <u>IDP: PI 9/10</u>	100%	<i>Objective Achieved</i>

11.8 DEPARTMENT OF CORPORATE SERVICES

TABLE 15		MSACA					
		A Demonstration of the effective functioning as well a the impact of uncontrolled variables of the 2008/2009 financial year against the 2007/2008 financial year according the outcome of the Department of Corporate Services					
		HEAD OF DEPARTMENT		AVERAGE PERFORMANCE			
		Score %	Star Rating	Score %	Star Rating	Score %	Service Levels
2007/2008	CYCLE 1	89.72	Five	Ultimate	57.30	Two	Maintenance
	CYCLE 2	70.85	Three	Satisfactory	59.48	Two	Maintenance
2008/2009	CYCLE 1	69.33	Three	Satisfactory	57.44	Two	Maintenance
	CYCLE 2	vacant	vacant	vacant	65.40	Three	Satisfactory
<p><u>COMPARATIVE OUTCOME OVER TWO FINANCIAL YEARS</u></p> <p>The above table reflects that the systems thinking and overall functionality of the Head of Department against the whole department were not well managed over two financial years. The outcome of the 2nd cycle reflects an increase in the average outcome of the department, although without an Head of Department.</p>							

TABLE 16		MSALA					
		A demonstration of the Goals, KPA's & Objectives (<i>Purpose Portfolio</i>) as well as the effective conduct of the functions of Leadership and general behaviour of 2008/2009 against the 2007/2008 financial year, according the outcome of the Department Corporate Services					
		Purpose Portfolio	Leadership	General Behaviour	Average	Star Rating	Service Level
		CYCLE 1					
2007/2008	Self	89.9	82.80	87.96	86.89	Four	Superior
	Superior	91.4	81.88	84.95	86.08	Four	Superior
	CYCLE 2						
	Self	89.3	74.87	78.94	78.94	Four	Superior
2008/2009	Superior	89.2	74.34	81.48	81.48	Four	Superior
	CYCLE 1						
	Self	86.6	77.91	78.94	81.15	Four	Superior
	Superior	85.1	73.81	77.31	78.74	Four	Superior
	CYCLE 2						
	Self	84.1	75.60	79.43	79.71	Four	Superior
	Superior	81.8	68.30	71.88	73.99	Three	Satisfactory
<p><u>COMPARATIVE OUTCOME OVER TWO FINANCIAL YEARS</u></p> <p>The above table reflects that the Department of Corporate Services are well in control of their leadership, general behaviour and attitude towards their responsibilities although it is visible that the line managers were not in agreement with the individuals during the 2nd cycle of the 2008/2009 financial year, that could be due to the absence of an HOD.</p>							

SUMMARY OF OUTCOME : DEPARTMENT CORPORATE SERVICES

TABLE 15 - According to the outcome of the 2008/2009 financial year in comparison with the previous financial year, the systems thinking and overall functionality of the Head of Department against the whole department were not well managed. It is interesting that the average performance of the whole department have increased in the absence of an HOD.

TABLE 16 - According to the outcome of the 2008/2009 financial year in comparison with the previous financial year, the whole department seems to be well in control of their leadership, general behaviour and attitude towards their responsibilities although the line managers were not in agreement during the 2nd cycle of the 2008/2009 financial year. This outcome and taking into consideration the differences in leadership over the two financial years will need attention

OBJECTIVES ACCORDING TO THE APPROVED PLANNING DOCUMENTS (Follows on the next page)

The Department of Corporate Services have mostly achieved above average on their responsibilities during the 2008/2009 financial year, accept for the deviations noted, that will be addressed in the conclusion of this report.

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
1	FINANCIAL SERVICES	1.1 To provide inputs and assist in motivation on budget requirements	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX – 047	45.4	<i>Service Level Ongoing</i> <i>Objective on Target</i>	1.1 To provide inputs and assist in motivation on budget requirements	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX – 047	100	<i>Service Level Ongoing</i> <i>Objective Achieved</i>
		1.2 To monitor the management of the allocated budgets of all sections within the Corporate Services Department	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX – 047	45.4	<i>Service Level Ongoing</i> <i>Objective on Target</i>	1.2 To monitor the management of the allocated budgets of all sections within the Corporate Services Department	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX – 047	100	<i>Service Level Ongoing</i> <i>Objective Achieved</i>
		1.3 Oversee that all expenditures of the Corporate Services Department remain within the approved budget	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX – 047	45.4	<i>Service Level Ongoing</i> <i>Objective on Target</i>	1.3 Oversee that all expenditures of the Corporate Services Department remain within the approved budget	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX – 047	100	<i>Service Level Ongoing</i> <i>Objective Achieved</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
2	HUMAN RESOURCE SERVICES	2.1 To ensure that the Human Resource Division are strategically operational and that the line functions and objectives are fully functional	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX – 048	45.0	<i>Service Level Ongoing</i> <i>Objective on Target</i>	2.1 To ensure that the Human Resource Division are strategically operational and that the line functions and objectives are fully functional	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX – 048	100	<i>Service Level Ongoing</i> <i>Objective Achieved</i>
		2.2 To monitor and oversee that the Human Resource Division provides a holistical internal service	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX – 048	45.0	<i>Service Level Ongoing</i> <i>Await task system to conduct job evaluations on new posts and appeal posts</i>	2.2 To monitor and oversee that the Human Resource Division provides a holistical internal service	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX – 048	95	<i>Service Level Ongoing</i> <i>Await task system to conduct job evaluations on new posts and appeal posts</i>
3	CORPORATE & LEGAL SERVICES	3.1 To monitor and oversee that the Internal & External services within the Corporate & Legal Division are conducted in such a way that effective and efficient administrative support is provided	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX – 049	42.5	<i>Service level ongoing</i> <u><i>Proof of Performance</i></u> * <i>Quarterly Performance Report</i> * Performance Scorecards of HOD	3.1 To monitor and oversee that the Internal & External services within the Corporate & Legal Division are conducted in such a way that effective and efficient administrative support is provided	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX – 049	95	<i>Service level ongoing</i> <u><i>Proof of Performance</i></u> * <i>Quarterly Performance Report</i> * Performance Scorecards of HOD <i>Measurable objectives will be carried over to the next financial year</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		3.2 To ensure accurate archiving and the timeous distribution of incoming and outgoing post and quality proofed agendas and official documentation	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX – 049	42.5	Service Level Ongoing More improved measurable objectives to be generated between Accountable & Responsible Employees	3.2 To ensure accurate archiving and the timeous distribution of incoming and outgoing post and quality proofed agendas and official documentation	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX – 049	98	Service Level Ongoing Measurable objectives to be generated for the next year between Accountable & Responsible Employees
4	INFORMATION TECHNOLOGY SERVICES	3.3 The provision of Internal information and communication technology support services to relevant stakeholders	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX – 057	47.5	Service Level Ongoing Objective on Target	3.3 The provision of Internal information and communication technology support services to relevant stakeholders	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX – 057	100	Service Level Ongoing Objective Achieved
		3.4 To provide IT support and services on an ongoing basis to maintain infrastructure	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX – 057	47.5	Service Level Ongoing Objective on Target	3.4 To provide IT support and services on an ongoing basis to maintain infrastructure	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX – 057	100	Service Level Ongoing Objective Achieved

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
5	COUNCIL RESOLUTIONS	5.1 Ensure the execution of all Resolutions as applicable to the Mayoral Committee & Council Meetings	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX – 047	42.5	<i>Service Level Ongoing</i> <i>More improved measurable objectives to be generated between Accountable & Responsible Employees</i>	5.1 Ensure the execution of all Resolutions as applicable to the Mayoral Committee & Council Meetings	SDBIP: LC.MC 319/07/09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX – 047	95	<i>Service Level Ongoing</i> <i>Measurable objectives to be generated for the next financial year between Accountable & Responsible Employees</i>
6	ELECTION PROCESS	6.1 Ensure the provision of complete election services to the IEC for the community of Lesedi - GT 423 MEO - Mr S Khanyile	IEC Budget as applicable to the LESEDI GT423	46.0	<i>The MEO for Lesedi GT423 has resigned from his municipal services during December 2008</i>	6.1 Ensure the provision of complete election services to the IEC for the community of Lesedi - GT 423 MEO - Mr S Khanyile	IEC Budget as applicable to the LESEDI GT423	100	<i>Objective Achieved</i> <i>The MEO for Lesedi GT423 has resigned from his municipal services during December 2008 and the MM has been appointed as MEO elections conducted successfully</i>

11.9 DEPARTMENT OF CHIEF FINANCIAL SERVICES

TABLE 17		MSACA					
		A Demonstration of the effective functioning as well a the impact of uncontrolled variables of the 2008/2009 financial year against the 2007/2008 financial year according the outcome of the Department Chief Financial Services					
		HEAD OF DEPARTMENT		AVERAGE PERFORMANCE			
		Score %	Star Rating	Score %	Star Rating	Score %	Service Levels
2007/2008	CYCLE 1	76.28	Four	Superior	68.58	Three	Satisfactory
	CYCLE 2	81.81	Four	Superior	63.89	Three	Satisfactory
2008/2009	CYCLE 1	82.00	Four	Superior	69.40	Three	Satisfactory
	CYCLE 2	84.34	Four	Superior	74.87	Four	Superior
COMPARATIVE OUTCOME OVER TWO FINANCIAL YEARS							
The above table reflects that the systems thinking and overall functionality between the Head of Department against the whole department have increased to a four-star-rating during the 2 nd cycle of the 2008/2009 financial year.							

TABLE 18		MSALA					
		A demonstration of the Goals, KPA's & Objectives (<i>Purpose Portfolio</i>) as well as the effective conduct of the functions of Leadership and general behaviour of 2008/2009 against the 2007/2008 financial year, according the outcome of the Department Chief Financial Services					
		Purpose Portfolio	Leadership	General Behaviour	Average	Star Rating	Service Level
2007/2008	CYCLE 1						
	Self	73.90	60.61	64.77	66.43	Three	Satisfactory
	Superior	74.40	56.49	59.85	63.58	Three	Satisfactory
	CYCLE 2						
	Self	87.00	69.48	71.63	76.04	Four	Superior
2008/2009	Superior	87.00	59.34	59.85	68.73	Three	Satisfactory
	CYCLE 1						
	Self	88.2	71.94	76.19	78.78	Four	Superior
	Superior	88.9	70.92	74.40	78.07	Four	Superior
	CYCLE 2						
	Self	88.80	78.41	81.94	83.05	Four	Superior
	Superior	90.40	74.10	75.83	80.11	Four	Superior
COMPARATIVE OUTCOME OVER TWO FINANCIAL YEARS							
The above table reflects an overall increase over the 2008/2009 financial year that is commendable. Although there is a visible differences in the outcome of leadership and general behaviour over the two financial years.							

SUMMARY OF OUTCOME : DEPARTMENT FINANCIAL SERVICES

TABLE 17 - According to the outcome of the 2008/2009 financial year in comparison with the previous financial year, the systems thinking and overall functionality of the Head of Department against the whole department were definitely improving during the 2nd cycle of the 2008/2009 financial year, that can be overcome with performance review discussions.

TABLE 18 - According to the outcome of the 2008/2009 financial year in comparison with the previous financial year, the average outcome of the whole department seems to be well in control of their leadership, general behaviour and attitude towards their responsibilities. The outcome of leadership and general behaviour have increased although there is consistent deviations, that cannot be overlooked and needs to be addressed by means of one-on-one discussions.

OBJECTIVES ACCORDING TO THE APPROVED PLANNING DOCUMENTS (Follows on the next page)

The Department of Financial Services have mostly achieved above average on their responsibilities during the 2008/2009 financial year, accept for the deviations noted that will be addressed in the conclusion of this report.

COMPARISON SUMMARY OF RESPONSIBILITIES
ADMINISTRATIVE PILLAR: FINANCIAL SERVICES
CYCLE ENDING: JUNE 2009

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
1	REVENUE AND CREDIT CONTROL MANAGEMENT	1.1 Ensure the Policies and Procedures are reviewed and updated for effective and efficient workflow of Revenue Management	Item 1 - SDBIP Jul 08 – Jun09 OPEX Budget 053 078 0275	85%	<i>Indigent Policy is currently under review that will, after approval, increase write offs</i>	1.1 Ensure the Policies and Procedures are reviewed and updated for effective and efficient workflow of Revenue Management	Item 1 - SDBIP Jul 08 – Jun09 OPEX Budget 053 078 0275	100%	NONE
		1.2 Ensure the regular and timeous distribution of consumer accounts as applicable to the cycle in discussion	Item 1 - SDBIP Jul 08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX Budget 053 078 0372	100%	<i>Service Level Ongoing Objective on Target</i>	1.2 Ensure the regular and timeous distribution of consumer accounts as applicable to the cycle in discussion	Item 1 - SDBIP Jul 08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX Budget 053 078 0372	100%	<i>Service Level Ongoing Objective on Target</i>
		1.3 Ensure Reconciliations as applicable to the cycle in discussion	Item 1 - SDBIP Jul 08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX – 053	100%	<i>Service Level Ongoing Objective on Target</i>	Ensure Reconciliations as applicable to the cycle in discussion	Item 1 - SDBIP Jul 08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX – 053	100%	<i>Service Level Ongoing Objective on Target</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		1.4 Monthly Reports to be submitted to Province, National Treasure as applicable to the cycle in discussion	Item 1 - SDBIP Jul 08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX – 053	100%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	1.4 Monthly Reports to be submitted to Province, National Treasure as applicable to the cycle in discussion	Item 1 - SDBIP Jul 08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX – 053	100%	<i>Service Level Ongoing</i> <i>Objective on Target</i>
2	EXPENDITURE	2.1 Payment of Invoices within 30 days on receipt as applicable to the cycle in discussion	Item 5 - SDBIP Objectives as recorded in PP of Accountable & Responsible Employees OPEX & CAPEX All Depts	98%	<i>Service Level Ongoing</i> <i>Delays in the receiving of invoices.</i> <i>Follow-ups are done telephonically</i>	2.1 Payment of Invoices within 30 days on receipt as applicable to the cycle in discussion	Item 5 - SDBIP Objectives as recorded in PP of Accountable & Responsible Employees OPEX & CAPEX All Depts	99%	<i>Service Level Ongoing</i> <i>Delays in the receiving of invoices.</i> <i>Follow-ups are done telephonically</i>
		2.2 Ensure the Approval of Monthly reports for Submission to Province & National Treasury as applicable to the cycle in discussion	Item 1 - SDBIP Jul 08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX – 054	100%	<i>Service Level Ongoing</i> <u><i>Proof of Performance</i></u> <i>* Quarterly Performance Reports</i> <i>* Performance Scorecards of HOD</i>	2.2 Ensure the Approval of Monthly reports for Submission to Province & National Treasury as applicable to the cycle in discussion	Item 1 - SDBIP Jul 08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX – 054	100%	<i>Service Level Ongoing</i> <u><i>Proof of Performance</i></u> <i>* Quarterly & monthly Performance Reports</i> <i>* Performance Scorecards of HOD</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
3	SUPPLY CHAIN MANAGEMENT	3.1 Management of Internal & External Supply Chain Services as applicable to the cycle in discussion	Item 4 - SDBIP Jul08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX – 054	95%	<i>Service Level Ongoing</i> <i>Shortage of skills are currently addressed by means of training and workshops</i>	3.1 Management of Internal & External Supply Chain Services as applicable to the cycle in discussion	Item 4 - SDBIP Jul08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX – 054	98%	<i>Service Level Ongoing</i> <i>Shortage of skills are currently addressed by means of training and workshops but has improved thus far.</i>
		3.2 Ensure the timeous execution of Procurement Processes as applicable to the cycle in discussion	Item 4 - SDBIP Jul08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX & CAPEX 254 150 2370 254 100 2370	92%	<i>Service Level Ongoing</i> <i>Installation underway E-Venus</i>	3.2 Ensure the timeous execution of Procurement Processes as applicable to the cycle in discussion	Item 4 - SDBIP Jul08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX & CAPEX 254 150 2370 254 100 2370	99%	<i>Service Level Ongoing</i> <i>Installation of E-Venus = 99% complete.</i>
		3.3 Ensure the Policies and Procedures are reviewed and updated for effective and efficient workflow of the Supply Chain Management	Item 4 - SDBIP Jul08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX - 254	95%	<i>No Policy review, improve on Tender Documents .</i>	3.3 Ensure the Policies and Procedures are reviewed and updated for effective and efficient workflow of the Supply Chain Management	Item 4 - SDBIP Jul08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX - 254	100%	<i>SCM policy reviewed and due for approval on the 30 June 2009</i> <i>Finance procedure manual is in place</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		3.4 Stock Reconciliation	Item 4 - SDBIP Jul08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX Votes applicable to LLM Stores	100%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	Stock Reconciliation	Item 4 - SDBIP Jul08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX Votes applicable to LLM Stores	100%	<i>Service Level Ongoing</i> <i>Objective on Target</i>
		3.5 Ensure the provision of Supply Chain Management Training Needs	Item 4 - SDBIP Jul08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX - 054	88%	<i>Service Level Ongoing Training</i>	3.5 Ensure the provision of Supply Chain Management Training Needs	Item 4 - SDBIP Jul08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX - 054	97%	<i>Service Level Ongoing Training</i>
		3.6 Code of Conduct	SDBIP Jul08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX - Budget	95%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	3.6 Code of Conduct	SDBIP Jul08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX - Budget	100%	<i>Service Level Ongoing</i> <i>Objective on Target</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		3.7 Stock Taking	Item 4 - SDBIP Jul08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX - Budget Votes of Stores	0%	<i>To be conducted annually</i> <i>Not applicable to this Cycle</i>	3.7 Stock Taking	Item 4 - SDBIP Jul08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX - Budget Votes of Stores	100%	<i>To be conducted on the 29 – 30 June 2009.</i>
4	BUDGET, REPORTING AND TREASURY	4.1 Ensure the Management of Budget & Reporting Processes and - submission of Reports to Treasury as applicable to the cycle in discussion	Item 2 - SDBIP Jul08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX - Budget 054 078 0102	99%	<i>Service Level Ongoing Training</i> <u>Proof of Performance</u> * Quarterly Performance Reports * Performance Scorecards of HOD	4.1 Ensure the Management of Budget & Reporting Processes and - submission of Reports to Treasury as applicable to the cycle in discussion	Item 2 - SDBIP Jul08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX - Budget 054 078 0102	100%	<u>Proof of Performance</u> * Quarterly & monthly Performance Reports * Budget approved on 26 May 2009 * Performance Scorecards of HOD
		4.2 Trial Balance	Item 2 - SDBIP Jul08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX - Budget All Votes	99%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	4.2 Trial Balance	Item 2 - SDBIP Jul08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX - Budget All Votes	99%	<i>Service Level Ongoing</i> <i>Objective on Target</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		4.3 Financial Statements	Item 2 - SDBIP Jul08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX - Budget All Votes	100%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	4.3 Financial Statements	Item 2 - SDBIP Jul08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX - Budget All Votes	100%	<i>Service Level Ongoing</i> <i>Objective on Target</i>
		4.4 Ensure the submission of Annual & Monthly Reports	Item 2 - SDBIP Jul08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX - Budget All Votes	100%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	4.4 Ensure the submission of Annual & Monthly Reports	Item 2 - SDBIP Jul08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX - Budget All Votes	90%	<i>Service Level Ongoing</i> <i>Objective on Target</i> <i>Due date for submission is 31 August 2009</i>
		4.5 Budgets	Item 3 - SDBIP Jul08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX & CAPEX All Votes	100%	<i>Service Level Ongoing</i> <i>Objective on Target</i>	4.5 Budgets	Item 3 - SDBIP Jul08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX & CAPEX All Votes	100%	<i>Service Level Ongoing</i> <i>Objective on Target</i>

NUMBER	KPA'S / KPI'S	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JUL-DEC CYCLE 1 2008/2009 FIN. YEAR	NOTES DEVIATION	MEASURABLE OBJECTIVE	LINKAGE IDP, PP BUDGET & SDIBP	RESULTS JAN-JUN CYCLE 2 2008/2009 FIN. YEAR	DEVIATION
		4.6 Asset Management	Item 6 - SDBIP Jul08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX & CAPEX All Votes	95%	<i>Service Level Ongoing</i> <i>CSS appointed to attend to final phase</i>	4.6 Asset Management	Item 6 - SDBIP Jul08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX & CAPEX All Votes	97%	<i>Service Level Ongoing</i> <i>CSS busy with the final phase. Due date for completion is 31 July 2009.</i>
		4.7 Cash Management	Item 7 - SDBIP Jul08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX & CAPEX All Votes	100%	<i>Service Level Ongoing</i> <i>Objective On Target</i>	4.7 Cash Management	Item 7 - SDBIP Jul08 – Jun09 Objectives as recorded in PP of Accountable & Responsible Employees OPEX & CAPEX All Votes	100%	<i>Service Level Ongoing</i> <i>Objective On Target</i> OPEX & CAPEX All Votes

12. CONCLUSION

The performance outcome of the 2008/2009 financial year as demonstrated in this report, gives a clear indication that the council has achieved the goals and objectives that was identified in the beginning of the financial year.

Herewith the challenges identified with regard to the measurable objectives according to the Planning Documents of the Council that will need the attention by means of performance reviews, a workshop and/or the generation of KPI's and measurable objectives:-

12.1 MAYORAL COMMITTEE

- a) The performance outcome with regard to the **MSACA** & **MSALA** Tables in comparison with the previous financial year, it reflects that the Mayoral Committee have performed consistently above average, that is commendable.
- b) The comparative summary of the KPI's and Objectives for the 2008/2009 financial year, reflects that all the respective responsibilities of the Mayoral Committee towards their Council-, Ward-, Community and MMC Commitment were well achieved with an outcome above average.
- c) That the deviations recorded against objectives not fully achieved, are noted.

12.2 COUNCIL

- a) The performance outcome with regard to the **MSACA** & **MSALA** Tables in comparison with the previous financial year, reflects that the Speaker, Ward & PR Councillors have definitely improved, that is an indication that the members understand the system better and accept the collective challenge.
- b) The comparative summary of the KPI's and Objectives for the 2008/2009 financial year, reflects that all the respective responsibilities of the Speaker, Ward & PR Councillors towards their Council-, Ward-, Community and MMC Commitment were well achieved with an outcome above average.
- c) That the deviations recorded against objectives not fully achieved, are noted.

12.3 POLITICAL OFFICES

The performance outcome with regard to the **MSACA** & **MSALA** Tables in comparison with the previous financial year, reflects that all the members of the Political Offices are now taking part in the Performance Management System and that there performance is acceptable.

12.4 SENIOR MANAGEMENT TEAM

- a) The performance outcome with regard to the **MSACA** & **MSALA** Tables in comparison with the previous financial year, reflects that the Senior Management Team have improved in their systems thinking and leadership, general behaviour and attitude towards their responsibilities.
- b) The comparative summary of the KPI's and Objectives for the 2008/2009 financial year according to the approved planning documents, will be discussed below.

12.5 DEPARTMENT SERVICE DELIVERY

- a) The performance outcome with regard to the **MSACA** & **MSALA** Tables in comparison with the previous financial year, reflects that the systems thinking and overall functionality of the Department of Service Delivery (**MSACA**) have decreased during the first cycle of the 2008/2009 financial year and the continuous differences between the HOD against the whole department, reflects a concern. The reasons for the differences, that is mostly soft issues should be identified and addressed by the Management Team of the department to prevent under-performance in future.
- b) The comparative summary of the KPI's and Objectives for the 2008/2009 financial year, reflects that the department of Service Delivery have mostly achieved their objectives accept for the projects that will be finalized over a 2-3 year term, that is commendable.
- c) That the deviations recorded against objectives not fully achieved, are noted.

12.6 DEPARTMENT OF COMMUNITY SERVICES

- a) The performance outcome with regard to the **MSACA** & **MSALA** Tables in comparison with the previous financial year, the performance of the Department of Community Services have definitely increased during the 2008/2009 financial year in both the systems thinking, leadership, general behaviour, that is commendable.
- b) According to the comparative summary of the KPI's and Objectives for the 2008/2009 financial year, reflects that the department of Community Services have mostly achieved their goals and objectives accept for the following :-
 - 1. The Expanding of the Ratanda Clinic – that was not done due to no funding. It is a 20 PTP Project, that should be addressed during the 2009/2010 financial year.
 - 2. Control of Initiation Schools – The department have not achieved their goal and that could be due to the fact that the by-laws is not in place. This objective should be forwarded to the 2009/2010 financial year for the necessary attention.
 - 3. Indigents Registration - this objective was not achieved and improvement thereon should be addressed during the 2009/2010 financial year as the performance of this objective has a negative influence on the outstanding debtors of the council.
- c) That the deviations recorded against objectives not fully achieved, are noted.

12.7 DEPARTMENT OF DEVELOPMENT & PLANNING

- a) The performance outcome with regard to the **MSACA** & **MSALA** Tables in comparison with the previous financial year, reflects that the systems thinking and overall functionality of the Department of Development & Planning (**MSACA**) have decreased during the 2008/2009 financial year with differences between the HOD against the whole department, that reflects a concern. The reasons for the differences, that is mostly soft issues should be identified and addressed by the Management Team of the department to prevent under-performance in future.
- b) The comparative summary of the KPI's and Objectives for the 2008/2009 financial year, reflects that the department of Development & Planning have mostly achieved their goals and objectives except for the following :-
 - 1. Local Economic Development Strategy – that is a service level ongoing objective that has only been achieved 50%. This objective should receive better attention during the 2009/2010 financial year.
 - 2. Promotion of SMME's within the Lesedi Local Municipality – With the PLATO initiative SMME's to be trained and more support should be given to it during the 2009/2010 financial year.
 - 3. Prevention of illegal occupation of land and invasion within the Lesedi Municipal Area - A new contracts has been entered into with the Red Ants. It is important that better control be achieved during the 2009/2010 financial year.
 - 4. Facilitate the building of houses in Impumelelo - Although most of the challenges experienced with the contractor appointed by Province were addressed. More attention should be given to this objective during the 2009/2010 financial year, because the under performance on this objective create an unnecessary negative attitude between the community involved and the Lesedi Local Municipality.
- c) That the deviations recorded against objectives not fully achieved, are noted.

12.8 DEPARTMENT OF CORPORATE SERVICES

- a) The performance outcome with regard to the **MSACA** & **MSALA** Tables in comparison with the previous financial year, reflects that the systems thinking and overall functionality of the Department of Corporate Services (**MSACA**) have increased during the 2nd cycle of the 2008/2009 financial year. The continuous differences between the HOD against the whole department, reflects a concern. The reasons for the differences, that is mostly soft issues should be identified and addressed by the Management Team of the department to prevent under-performance in future.
- b) The comparative summary of the KPI's and Objectives for the 2008/2009 financial year, reflects that the department of Corporate Services have mostly achieved their objectives with a few slight deviations.
- c) That the deviations recorded against objectives not fully achieved, are noted.

12.9 DEPARTMENT OF FINANCIAL SERVICES

- a) The performance outcome with regard to the **MSACA** & **MSALA** Tables in comparison with the previous financial year, reflects that the systems thinking, overall functionality, leadership and general behaviour towards responsibilities have increased during the past financial year, that is commendable.
- b) The comparative summary of the KPI's and Objectives for the 2008/2009 financial year, reflects that the department of Financial Services have mostly achieved their objectives with a few slight deviations.
- c) That the deviations recorded against objectives not fully achieved, are noted.

Due to the challenges experienced on the ground with the slow moving of the performance management process, a steering committee was established to drive the Performance Management Process.

It can be mentioned that the proof and/or supporting documentation of the performance outcome in this report are available at the office of the PRMS Coordinator for analysis by the Political Management Team as well as the Heads of Departments and/or to be used at workshops and/or reviews to improve on the service delivery of the council.

I would like to make use of the opportunity to thank the Political as well as the Administrative Pillars of the Lesedi Local Municipality for their positive contribution to make this system a success. I further wish to thank the PRMS Coordinator for all the hard work and positive approach to ensure that the system are compliant and well implemented.

PJ VAN DEN HEEVER
MUNICIPAL MANAGER

Date : 31 August 2009